

Fiscal Year 2020 Operating Budget

Department of Transportation and Public Facilities Conference Committee (CC) Book (Revised)



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Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests.

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

20_OpEnact (FY20 Enacted Operating Bills) - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

Bills (FY20 Bills) - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time.

19SuppRPL T (FY19 Op Supp RPL Total) - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget.

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DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY20 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Executive Branch 50% Travel Reductions	(\$596.9) UGF	<p>The Governor proposed 50% travel reductions to allocations within all agencies for the FY20 budget. The legislature accepted only the UGF travel reductions within DOT&PF. Subsequently, the Governor vetoed the non-UGF fund source reductions as originally proposed (see Item #12). A summary of reductions by appropriation follows:</p> <p>Administration and Support - (\$41.3) Design, Engineering and Construction - (\$15.8) Highways, Aviation and Facilities - (\$539.8)</p>
2	Various Appropriations/ Various Allocations	Delete Receipt Authority No Longer Needed for Contractual Agreements	Total: (\$3,160.2) (\$2,691.1) Other (\$469.1) Fed	<p>Hollow receipt authority was removed from various allocations that was no longer needed for contractual agreements with other agencies or the federal government. This was essentially cleaning up the budget and removing excess authority from prior budget years. A total of \$3.2 million of the following fund sources was deleted:</p> <p>Interagency (I/A) Receipts - (\$2,328.6) Capital Improvement Project (CIP) Receipts - (\$212.5) Statutory Designated Program Receipts (SDPR) - (\$150.0) Federal Receipts - (\$469.1)</p>
3	Highways, Aviation, and Facilities/ Facilities Services	Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	\$42,000.0 I/A Receipts (Other) Inc	<p>Beginning in FY15, the Office of Management and Budget created an executive committee of multiple agencies to study and provide recommendations for centralized facilities maintenance. By the FY19 budget, the Division of Facilities Services was officially established within DOT&PF to provide a shared services type platform for all state agency facilities maintenance. Agencies will be brought into the program in phases. This increment provides the receipt authority for agencies brought on during FY19 and FY20.</p>

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY20 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Highways, Aviation, and Facilities/ Central, Northern and Southcoast Region Highways and Aviation	Replace Airport Leasing Receipts with UGF to Avoid Potential Revenue Shortfall	Net Zero \$1,985.5 UGF (\$1985.5) Airport Receipts (Other)	Rural airport leasing receipts have been insufficient to fill budgeted needs within the three regions of Highways and Aviation for several years and the agency has been filling the difference with prior year carry-forward receipts. In FY19 all prior year carry-forward balances were exhausted and FY20 was showing a revenue shortfall of nearly \$2 million. These fund source changes will replace the airport receipt authority with UGF to alleviate the budget problem. The breakout by region follows: Central Region Highways and Aviation - \$547.9 UGF, (\$547.9) Airport Receipts Northern Region Highway and Aviation - \$1,097.1 UGF, (\$1,097.1) Airport Receipts Southcoast Region Highways and Aviation - \$340.5 UGF, (\$340.5) Airport Receipts
5	Highways, Aviation, and Facilities/ Central and Northern Region Highways and Aviation	Airport Maintenance Contracts and Insurance	\$421.4 UGF	DOT&PF manages rural airports that rely on contract workers to provide airport maintenance and operations. The costs for these contracts have risen over the years. Without a budget increase, other services elsewhere in the budget would have to be reduced to absorb the cost increases. Increments were provided to offset cost increases as follows: Central Region Highways and Aviation - \$119.3 UGF Northern Region Highway and Aviation - \$302.1 UGF
6	Highways, Aviation, and Facilities/ Southcoast Region Highways and Aviation	Delete Capital Budget Receipt Authority and Increase UGF for Adak Airport Operations	Total: (\$114.0) \$146.0 UGF (\$260.0) CIP Receipts (Other)	DOT&PF took ownership of the Adak airport in 2004 from the U.S. Department of Defense (DOD). DOD provided \$10 million to operate the airport. That federal funding, along with funding in the capital budget, provided for operations until the FY19 budget cycle. In the FY19 budget, \$690.0 UGF was added to the Southcoast Region base operating budget for continued operations of the Adak airport. In the FY20 budget cycle \$146.0 UGF was added in order to meet historic spending levels. In addition, \$260.0 of CIP receipts were removed from the budget.
7	Highways, Aviation, and Facilities/ Whittier Access and Tunnel	Reduce Authority as a Result of Construction Loan Payoff	(\$207.5) Whittier Tunnel Receipts (Other)	A final payment to the Alaska Transportation Infrastructure Bank toward the Whittier Tunnel construction loan occurred in the FY19 Supplemental budget. This allows for a DOT&PF debt payment reduction in the FY20 operating budget of \$207.5 (also see item # 18).

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY20 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Amount/Fund Source Requested	Amount/Fund Source Approved	Comment
8	Alaska Marine Highway System Budget Various Appropriations/ Various Allocations	Alaska Marine Highway Service Level Reduction	Total: (\$97,988.8) (\$64,179.7) UGF (\$33,809.1) Marine Highway Funds (DGF) Multiple Decrements	Total: (\$43,602.5) (\$40,003.3) UGF (\$3,627.4) Marine Highway Funds (DGF) \$28.4 CIP Receipts	<p>The Governor's proposed FY20 budget included unprecedented reductions to UGF budgets in most agencies. The Alaska Marine Highway System (AMHS) was no exception; UGF was proposed to be reduced from \$86 million in FY19 to \$21.8 million in FY20 (a 75% reduction).</p> <p>The budget did not specify the service impacts of the reduction; along with his requested reductions, the Governor proposed that an outside consultant conduct a study to ascertain alternative operating plans for AMHS. The legislature immediately rejected the initial proposal by the Governor, but in the end came to a compromise reduction to the system totaling \$40 million UGF (a 46.5% reduction).</p> <p>The still significantly reduced budget is intended to maximize "fare box recovery" creating a budget that is approximately 50% UGF and 50% Alaska Marine Highway revenue.</p> <p>The budget is intended to provide service to all ports, albeit at a much reduced level. The operational weeks of service for AMHS will drop from 345.9 to 288.8.</p>

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY20 - Summary of Significant Budget Issues

Governor's Budget Items Denied by the Legislature

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Highways, Aviation, and Facilities/ Central, Northern and Southcoast Region Highways and Aviation	Replace Motor and Aviation Fuel Tax with UGF to Avoid Potential Revenue Shortfall	Net Zero Change \$1,264.9 UGF (\$1,264.9) Motor and Aviation Fuel Taxes (DGF/Other)	The Governor's budget included proposals to replace Motor and Aviation Fuel taxes within the Highways and Aviation appropriation with UGF as a result of potentially expected revenue shortfalls. The legislature chose to not approve these fund changes as the Department of Revenue's revenue projections were deemed sufficient and any revenue shortfalls, if they materialize, could be addressed with a supplemental appropriation.
10	Highways, Aviation, and Facilities/ Central and Northern Region Highways and Aviation	Replace Portion of Vehicle Rental Taxes with UGF to Avoid Potential Revenue Shortfall	Net Zero \$3,761.1 UGF (\$3,761.1) Vehicle Rental Tax (DGF)	Vehicle Rental Tax (VRT) receipts have been budgeted within the Highways, Aviation and Facilities appropriation for several years. The Governor's budget proposed using a portion of those receipts in the capital budget toward an appropriation to the Alaska Travel Industry Association (ATIA). Using the receipts for ATIA would have created a budget hole in DOT&PF which was proposed to be filled with UGF in the Governor's budget. The legislature denied these budget actions and maintained the VRT receipts within the DOT&PF budget.

Legislative Additions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
11	Highways, Aviation, and Facilities/ Southcoast Region Highways and Aviation	Utilize Projected Available Vehicle Rental Tax Receipts	(\$829.8) UGF \$829.8 Vehicle Rental Tax (DGF)	During the FY20 budget process, additional projected Vehicle Rental Tax Receipts were identified as available by comparing the DOR Revenue Sources book to what was budgeted in all agencies. The additional receipts were used to supplement UGF in the Southcoast Region Highways and Aviation allocation.

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY20 - Summary of Significant Budget Issues

Governor's Vetoes

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Various Appropriations/ Various Allocations	Executive Branch 50% Travel Reductions	Total: (\$1,023.2) (\$97.2) DGF (\$922.0) Other (\$4.0) Fed	The legislature approved a portion of the Governor's FY20 request to reduce travel in various appropriations and allocations (See Item #1). The legislature chose to focus on UGF reductions, and did not accept proposed decrements of DGF, Federal, and Other fund sources. In most cases, the Governor chose to veto the amounts added back by the legislature to the level he originally proposed. The vetoes by appropriation are summarized below: Administration and Support - (\$250.8) Design, Engineering and Construction - (\$191.9) State Equipment Fleet - (\$258.6) Highways, Aviation and Facilities - (\$173.2) International Airports - (\$148.7)
13	Highways, Aviation, and Facilities/ Central, Northern and Southcoast Region Highways and Aviation	Reduce Cost of Rural Airport Maintenance	(\$46.9) UGF	The Governor's budget included decrements to the three regions within Highways and Aviation for reducing costs of rural airports. The justification was to divest airports, reclassify them to "backcountry" or transfer the management/ ownership of the airports. The legislature did not pass these decrements, but the Governor chose to veto the budget to his proposed level.
14	Highways, Aviation, and Facilities/ Northern Region Highways and Aviation	Reopen Chitna Maintenance Station	(\$185.0) UGF	The Senate Finance Committee included an increment that passed the full legislature to reopen the Chitina Maintenance Station in the FY20 budget. The Chitina Maintenance Station was closed as a result of funding reductions in the FY17 budget. The Governor vetoed this legislative addition.
15	Highways, Aviation, and Facilities/ Northern Region Highways and Aviation	Add Seasonal Position for Dalton Highway Maintenance Station	(\$50.0) UGF	Given the rough conditions on the Dalton Highway as a result of budget reductions in recent years, the Senate Finance Committee included an increment that passed the legislature to add a seasonal position for maintaining the Dalton Highway. The Governor vetoed this legislative addition.
16	Marine Highway System/ Marine Vessel Operations	Additional \$5 million for AMHS	(\$5,000.0) UGF	Included in the secondary operating bill (HB 2001) was an additional \$5 million UGF to increase Alaska Marine Highway System operations beyond what was included in the primary operating bill (HB 39). The Governor had agreed upon a funding level with the legislature for AMHS (see item #8), and therefore vetoed this legislative increase.

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY20 - Summary of Significant Budget Issues

FY19 Supplementals

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
17	Highways, Aviation, and Facilities/ Central, Northern and Southcoast Region Highways and Aviation	Contingent: Replace Motor/ Aviation Fuel Tax Funding Source with UGF if Receipts are Insufficient	Net Zero \$884.9 UGF (\$884.9) Motor/ Aviation Fuel Tax (DGF/ Other)	Projected Motor and Aviation Fuel Taxes were insufficient to cover budgeted amounts in the FY19 budget (similar to the FY20 request - see item # 9). The Governor proposed language to backfill any FY19 shortfalls with UGF. This language was approved by the legislature with an estimated amount of \$884.9.
18	Highways, Aviation, and Facilities/ Whittier Access and Tunnel	Whittier Tunnel Project Loan Payoff	\$390.3 Whittier Tunnel Receipts (Other)	A final payment to the Alaska Transportation Infrastructure Bank toward the Whittier Tunnel construction loan was made in the FY19 Supplemental budget. This allows for a debt payment reduction to the FY20 operating budget of \$207.5 (see item # 7).

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**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>	<u>[6] - [2] 19 CC to 19FnIBud</u>	<u>[6] - [4] 19MgtPIn to 19FnIBud</u>
Administration and Support									
Commissioner's Office	2,052.5	1,962.8	1,962.8	1,968.3	0.0	1,968.3	-84.2 -4.1 %	5.5 0.3 %	0.0
Contracting and Appeals	324.3	354.4	354.4	365.1	0.0	365.1	40.8 12.6 %	10.7 3.0 %	0.0
EE/Civil Rights	1,166.8	1,162.4	1,162.4	1,162.4	0.0	1,162.4	-4.4 -0.4 %	0.0	0.0
Internal Review	718.9	804.0	804.0	804.0	0.0	804.0	85.1 11.8 %	0.0	0.0
Statewide Admin Services	8,953.2	8,179.9	8,179.9	8,179.9	0.0	8,179.9	-773.3 -8.6 %	0.0	0.0
Information Systems and Servic	10,538.1	10,411.0	10,411.0	10,411.0	0.0	10,411.0	-127.1 -1.2 %	0.0	0.0
Leased Facilities	2,869.8	2,957.7	2,957.7	2,937.5	0.0	2,937.5	67.7 2.4 %	-20.2 -0.7 %	0.0
Human Resources	2,477.4	2,366.4	2,366.4	2,366.4	0.0	2,366.4	-111.0 -4.5 %	0.0	0.0
Statewide Procurement	1,271.3	1,342.1	1,342.1	1,896.3	0.0	1,896.3	625.0 49.2 %	554.2 41.3 %	0.0
Central Support Svcs	1,752.7	1,799.4	1,799.4	1,245.2	0.0	1,245.2	-507.5 -29.0 %	-554.2 -30.8 %	0.0
Northern Support Services	1,775.8	1,839.3	1,839.3	1,723.7	0.0	1,723.7	-52.1 -2.9 %	-115.6 -6.3 %	0.0
Southcoast Support Services	1,767.1	2,597.8	2,597.8	2,597.8	0.0	2,597.8	830.7 47.0 %	0.0	0.0
Statewide Aviation	4,048.0	4,422.8	4,301.1	4,420.7	0.0	4,420.7	372.7 9.2 %	-2.1	0.0
Program Development & Planning	6,949.9	8,446.8	8,446.8	8,446.8	0.0	8,446.8	1,496.9 21.5 %	0.0	0.0
Measurement Standards	6,386.2	6,739.5	6,739.5	6,739.5	0.0	6,739.5	353.3 5.5 %	0.0	0.0
Appropriation Total	53,052.0	55,386.3	55,264.6	55,264.6	0.0	55,264.6	2,212.6 4.2 %	-121.7 -0.2 %	0.0
Design, Engineering & Constr									
Statewide Public Facilities	4,671.1	0.0	0.0	0.0	0.0	0.0	-4,671.1 -100.0 %	0.0	0.0
SW Design & Engineering Svcs	9,655.1	12,416.4	12,416.4	12,416.4	0.0	12,416.4	2,761.3 28.6 %	0.0	0.0
Harbor Program Development	106.6	0.0	0.0	0.0	0.0	0.0	-106.6 -100.0 %	0.0	0.0
Central Design & Eng Svcs	22,109.4	22,966.3	22,966.3	22,966.3	0.0	22,966.3	856.9 3.9 %	0.0	0.0
Northern Design & Eng Svcs	16,201.1	17,134.1	17,134.1	17,184.1	0.0	17,184.1	983.0 6.1 %	50.0 0.3 %	0.0
Southcoast Design & Eng Svcs	10,558.6	11,179.2	11,179.2	11,179.2	0.0	11,179.2	620.6 5.9 %	0.0	0.0
Central Construction & CIP	22,951.2	21,039.4	21,039.4	21,239.4	0.0	21,239.4	-1,711.8 -7.5 %	200.0 1.0 %	0.0
Northern Construction & CIP	19,810.3	17,014.9	17,014.9	17,114.9	0.0	17,114.9	-2,695.4 -13.6 %	100.0 0.6 %	0.0
Southcoast Region Construction	6,341.2	7,905.4	7,905.4	7,555.4	0.0	7,555.4	1,214.2 19.1 %	-350.0 -4.4 %	0.0
Appropriation Total	112,404.6	109,655.7	109,655.7	109,655.7	0.0	109,655.7	-2,748.9 -2.4 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Administration and Support													
Commissioner's Office	1,968.3	1,968.3	1,555.7	1,755.2	0.0	0.0	1,755.2	-213.1	-10.8 %	-213.1	-10.8 %	199.5	12.8 %
Contracting and Appeals	365.1	365.1	342.7	348.0	0.0	0.0	348.0	-17.1	-4.7 %	-17.1	-4.7 %	5.3	1.5 %
EE/Civil Rights	1,162.4	1,162.4	1,156.4	1,178.9	0.0	0.0	1,178.9	16.5	1.4 %	16.5	1.4 %	22.5	1.9 %
Internal Review	804.0	804.0	803.9	823.7	0.0	0.0	823.7	19.7	2.5 %	19.7	2.5 %	19.8	2.5 %
Statewide Admin Services	8,179.9	8,179.9	7,281.7	8,324.5	0.0	0.0	8,324.5	144.6	1.8 %	144.6	1.8 %	1,042.8	14.3 %
Information Systems and Serv	10,411.0	10,411.0	9,902.6	10,662.8	0.0	0.0	10,662.8	251.8	2.4 %	251.8	2.4 %	760.2	7.7 %
Leased Facilities	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0	2,937.5	0.0		0.0		0.0	
Human Resources	2,366.4	2,366.4	2,206.4	2,366.4	0.0	0.0	2,366.4	0.0		0.0		160.0	7.3 %
Statewide Procurement	1,896.3	1,896.3	1,566.7	2,154.6	0.0	0.0	2,154.6	258.3	13.6 %	258.3	13.6 %	587.9	37.5 %
Central Support Svcs	1,245.2	1,245.2	1,242.0	1,270.2	0.0	0.0	1,270.2	25.0	2.0 %	25.0	2.0 %	28.2	2.3 %
Northern Support Services	1,723.7	1,723.7	1,718.8	1,756.3	0.0	0.0	1,756.3	32.6	1.9 %	32.6	1.9 %	37.5	2.2 %
Southcoast Support Services	2,597.8	2,597.8	2,843.8	2,939.7	0.0	0.0	2,939.7	341.9	13.2 %	341.9	13.2 %	95.9	3.4 %
Statewide Aviation	4,420.7	4,420.7	4,373.9	4,484.8	0.0	0.0	4,484.8	64.1	1.4 %	64.1	1.4 %	110.9	2.5 %
Program Development & Planning	8,446.8	8,446.8	8,438.7	8,646.9	0.0	0.0	8,646.9	200.1	2.4 %	200.1	2.4 %	208.2	2.5 %
Measurement Standards	6,739.5	6,739.5	6,660.0	6,832.4	0.0	0.0	6,832.4	92.9	1.4 %	92.9	1.4 %	172.4	2.6 %
Appropriation Total	55,264.6	55,264.6	53,030.8	56,481.9	0.0	0.0	56,481.9	1,217.3	2.2 %	1,217.3	2.2 %	3,451.1	6.5 %
Design, Engineering & Constr													
SW Design & Engineering Svcs	12,416.4	12,416.4	12,340.2	12,602.8	0.0	0.0	12,602.8	186.4	1.5 %	186.4	1.5 %	262.6	2.1 %
Central Design & Eng Svcs	22,966.3	22,966.3	22,957.4	23,583.2	0.0	0.0	23,583.2	616.9	2.7 %	616.9	2.7 %	625.8	2.7 %
Northern Design & Eng Svcs	17,184.1	17,184.1	17,162.4	17,608.3	0.0	0.0	17,608.3	424.2	2.5 %	424.2	2.5 %	445.9	2.6 %
Southcoast Design & Eng Svcs	11,179.2	11,179.2	10,985.7	11,244.0	0.0	0.0	11,244.0	64.8	0.6 %	64.8	0.6 %	258.3	2.4 %
Central Construction & CIP	21,239.4	21,239.4	21,216.3	21,798.2	0.0	0.0	21,798.2	558.8	2.6 %	558.8	2.6 %	581.9	2.7 %
Northern Construction & CIP	17,114.9	17,114.9	17,083.3	17,560.6	0.0	0.0	17,560.6	445.7	2.6 %	445.7	2.6 %	477.3	2.8 %
Southcoast Region Construction	7,555.4	7,555.4	7,252.1	7,442.4	0.0	0.0	7,442.4	-113.0	-1.5 %	-113.0	-1.5 %	190.3	2.6 %
Appropriation Total	109,655.7	109,655.7	108,997.4	111,839.5	0.0	0.0	111,839.5	2,183.8	2.0 %	2,183.8	2.0 %	2,842.1	2.6 %
State Equipment Fleet													
State Equipment Fleet	34,433.2	34,433.2	34,174.6	34,506.9	0.0	0.0	34,506.9	73.7	0.2 %	73.7	0.2 %	332.3	1.0 %
Appropriation Total	34,433.2	34,433.2	34,174.6	34,506.9	0.0	0.0	34,506.9	73.7	0.2 %	73.7	0.2 %	332.3	1.0 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>	<u>[6] - [2] 19 CC to 19FnIBud</u>	<u>[6] - [4] 19MgtPln to 19FnIBud</u>
State Equipment Fleet									
State Equipment Fleet	29,209.3	34,433.2	34,433.2	34,433.2	0.0	34,433.2	5,223.9 17.9 %	0.0	0.0
Appropriation Total	29,209.3	34,433.2	34,433.2	34,433.2	0.0	34,433.2	5,223.9 17.9 %	0.0	0.0
Highways/Aviation & Facilities									
Facilities Services	0.0	4,371.0	4,371.0	4,371.0	0.0	4,371.0	4,371.0 >999 %	0.0	0.0
Central Region Facilities	9,067.7	8,444.8	8,444.8	8,444.8	0.0	8,444.8	-622.9 -6.9 %	0.0	0.0
Northern Region Facilities	13,212.5	13,767.6	13,767.6	13,767.6	0.0	13,767.6	555.1 4.2 %	0.0	0.0
Southcoast Region Facilities	3,605.4	3,409.9	3,409.9	3,409.9	0.0	3,409.9	-195.5 -5.4 %	0.0	0.0
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0	1,770.4	0.0	0.0	0.0
Central Highways and Aviation	42,334.2	41,279.6	41,279.6	40,825.9	0.0	40,825.9	-1,508.3 -3.6 %	-453.7 -1.1 %	0.0
Northern Highways & Aviation	63,928.9	62,158.2	62,158.2	62,875.0	0.0	62,875.0	-1,053.9 -1.6 %	716.8 1.2 %	0.0
Southcoast Highways & Aviation	22,180.2	23,941.2	23,941.2	23,678.1	0.0	23,678.1	1,497.9 6.8 %	-263.1 -1.1 %	0.0
Whittier Access and Tunnel	6,072.4	6,260.4	6,260.4	6,260.4	390.3	6,650.7	578.3 9.5 %	390.3 6.2 %	390.3 6.2 %
Appropriation Total	162,171.7	165,403.1	165,403.1	165,403.1	390.3	165,793.4	3,621.7 2.2 %	390.3 0.2 %	390.3 0.2 %
International Airports									
Int Airport Systems Office	1,937.3	2,236.3	2,236.3	2,236.3	0.0	2,236.3	299.0 15.4 %	0.0	0.0
AIA Administration	7,583.2	7,267.2	7,267.2	7,267.2	0.0	7,267.2	-316.0 -4.2 %	0.0	0.0
AIA Facilities	24,173.8	24,002.2	24,002.2	24,002.2	0.0	24,002.2	-171.6 -0.7 %	0.0	0.0
AIA Field & Equipment Maint	15,889.4	19,731.2	19,731.2	19,731.2	0.0	19,731.2	3,841.8 24.2 %	0.0	0.0
AIA Operations	6,266.7	6,457.0	6,457.0	6,457.0	0.0	6,457.0	190.3 3.0 %	0.0	0.0
AIA Safety	10,573.7	11,483.4	11,483.4	11,483.4	0.0	11,483.4	909.7 8.6 %	0.0	0.0
FIA Administration	2,095.7	2,123.6	2,123.6	2,123.6	0.0	2,123.6	27.9 1.3 %	0.0	0.0
FIA Facilities	4,292.9	4,530.6	4,530.6	4,530.6	0.0	4,530.6	237.7 5.5 %	0.0	0.0
FIA Field & Equipment Maint	4,369.1	4,500.9	4,500.9	4,500.9	0.0	4,500.9	131.8 3.0 %	0.0	0.0
FIA Operations	1,158.8	1,198.0	1,198.0	1,198.0	0.0	1,198.0	39.2 3.4 %	0.0	0.0
FIA Safety	5,108.0	5,093.4	5,093.4	5,093.4	0.0	5,093.4	-14.6 -0.3 %	0.0	0.0
Appropriation Total	83,448.6	88,623.8	88,623.8	88,623.8	0.0	88,623.8	5,175.2 6.2 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnAct</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Highways/Aviation & Facilities										
Facilities Services	4,371.0	4,371.0	46,468.2	46,580.5	0.0	0.0	46,580.5	42,209.5 965.7 %	42,209.5 965.7 %	112.3 0.2 %
Central Region Facilities	8,444.8	8,444.8	8,337.2	8,337.2	0.0	0.0	8,337.2	-107.6 -1.3 %	-107.6 -1.3 %	0.0
Northern Region Facilities	13,767.6	13,767.6	10,914.4	10,914.4	0.0	0.0	10,914.4	-2,853.2 -20.7 %	-2,853.2 -20.7 %	0.0
Southcoast Region Facilities	3,409.9	3,409.9	3,320.5	3,320.5	0.0	0.0	3,320.5	-89.4 -2.6 %	-89.4 -2.6 %	0.0
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0
Central Highways and Aviation	40,825.9	40,825.9	40,868.7	41,266.0	0.0	0.0	41,266.0	440.1 1.1 %	440.1 1.1 %	397.3 1.0 %
Northern Highways & Aviation	62,875.0	62,875.0	62,903.7	63,583.3	0.0	0.0	63,583.3	708.3 1.1 %	708.3 1.1 %	679.6 1.1 %
Southcoast Highways & Aviation	23,678.1	23,678.1	23,170.6	23,390.2	0.0	0.0	23,390.2	-287.9 -1.2 %	-287.9 -1.2 %	219.6 0.9 %
Whittier Access and Tunnel	6,260.4	6,650.7	6,052.9	6,058.4	0.0	0.0	6,058.4	-202.0 -3.2 %	-592.3 -8.9 %	5.5 0.1 %
Appropriation Total	165,403.1	165,793.4	203,806.6	205,220.9	0.0	0.0	205,220.9	39,817.8 24.1 %	39,427.5 23.8 %	1,414.3 0.7 %
International Airports										
Int Airport Systems Office	2,236.3	2,236.3	2,233.8	2,259.8	0.0	0.0	2,259.8	23.5 1.1 %	23.5 1.1 %	26.0 1.2 %
AIA Administration	7,267.2	7,267.2	7,089.5	7,171.8	0.0	0.0	7,171.8	-95.4 -1.3 %	-95.4 -1.3 %	82.3 1.2 %
AIA Facilities	24,002.2	24,002.2	24,002.2	24,232.4	0.0	0.0	24,232.4	230.2 1.0 %	230.2 1.0 %	230.2 1.0 %
AIA Field & Equipment Maint	19,731.2	19,731.2	19,614.8	19,814.1	0.0	0.0	19,814.1	82.9 0.4 %	82.9 0.4 %	199.3 1.0 %
AIA Operations	6,457.0	6,457.0	6,831.9	6,885.0	0.0	0.0	6,885.0	428.0 6.6 %	428.0 6.6 %	53.1 0.8 %
AIA Safety	11,483.4	11,483.4	11,451.9	11,505.4	0.0	0.0	11,505.4	22.0 0.2 %	22.0 0.2 %	53.5 0.5 %
FIA Administration	2,123.6	2,123.6	2,101.2	2,123.1	0.0	0.0	2,123.1	-0.5	-0.5	21.9 1.0 %
FIA Facilities	4,530.6	4,530.6	4,525.4	4,564.7	0.0	0.0	4,564.7	34.1 0.8 %	34.1 0.8 %	39.3 0.9 %
FIA Field & Equipment Maint	4,500.9	4,500.9	4,498.1	4,552.6	0.0	0.0	4,552.6	51.7 1.1 %	51.7 1.1 %	54.5 1.2 %
FIA Operations	1,198.0	1,198.0	1,193.4	1,227.4	0.0	0.0	1,227.4	29.4 2.5 %	29.4 2.5 %	34.0 2.8 %
FIA Safety	5,093.4	5,093.4	5,225.7	5,256.0	0.0	0.0	5,256.0	162.6 3.2 %	162.6 3.2 %	30.3 0.6 %
Appropriation Total	88,623.8	88,623.8	88,767.9	89,592.3	0.0	0.0	89,592.3	968.5 1.1 %	968.5 1.1 %	824.4 0.9 %
Marine Highway System										
Marine Vessel Operations	100,011.9	100,011.9	33,235.5	56,056.9	0.0	0.0	56,056.9	-43,955.0 -43.9 %	-43,955.0 -43.9 %	22,821.4 68.7 %
Marine Vessel Fuel	20,593.4	20,593.4	4,013.1	20,593.4	0.0	0.0	20,593.4	0.0	0.0	16,580.3 413.2 %
Marine Engineering	3,303.0	3,303.0	1,679.1	3,345.4	0.0	0.0	3,345.4	42.4 1.3 %	42.4 1.3 %	1,666.3 99.2 %
Overhaul	1,647.8	1,647.8	400.0	1,647.8	0.0	0.0	1,647.8	0.0	0.0	1,247.8 312.0 %
Reservations and Marketing	1,976.3	1,976.3	631.6	2,009.7	0.0	0.0	2,009.7	33.4 1.7 %	33.4 1.7 %	1,378.1 218.2 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

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<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>	<u>[6] - [2] 19 CC to 19FnIBud</u>	<u>[6] - [4] 19MgtPln to 19FnIBud</u>
Marine Highway System									
Marine Vessel Operations	101,939.3	100,011.9	100,011.9	100,011.9	0.0	100,011.9	-1,927.4 -1.9 %	0.0	0.0
Marine Vessel Fuel	18,895.4	20,593.4	20,593.4	20,593.4	0.0	20,593.4	1,698.0 9.0 %	0.0	0.0
Marine Engineering	2,711.7	3,428.9	3,428.9	3,303.0	0.0	3,303.0	591.3 21.8 %	-125.9 -3.7 %	0.0
Overhaul	1,594.0	1,647.8	1,647.8	1,647.8	0.0	1,647.8	53.8 3.4 %	0.0	0.0
Reservations and Marketing	1,565.2	2,052.6	2,052.6	1,976.3	0.0	1,976.3	411.1 26.3 %	-76.3 -3.7 %	0.0
Marine Shore Operations	7,620.0	8,026.0	8,026.0	8,026.0	0.0	8,026.0	406.0 5.3 %	0.0	0.0
Vessel Operations Management	4,067.1	4,208.6	4,208.6	4,410.8	0.0	4,410.8	343.7 8.5 %	202.2 4.8 %	0.0
Appropriation Total	138,392.7	139,969.2	139,969.2	139,969.2	0.0	139,969.2	1,576.5 1.1 %	0.0	0.0
 Agency Total	 578,678.9	 593,471.3	 593,349.6	 593,349.6	 390.3	 593,739.9	 15,061.0 2.6 %	 268.6	 390.3 0.1 %
 Funding Summary									
Unrestricted General (UGF)	134,284.0	180,110.5	179,988.8	179,988.8	884.9	180,873.7	46,589.7 34.7 %	763.2 0.4 %	884.9 0.5 %
Designated General (DGF)	139,550.3	98,821.0	98,821.0	98,821.0	-852.1	97,968.9	-41,581.4 -29.8 %	-852.1 -0.9 %	-852.1 -0.9 %
Other State Funds (Other)	304,036.6	312,404.7	312,404.7	312,404.7	357.5	312,762.2	8,725.6 2.9 %	357.5 0.1 %	357.5 0.1 %
Federal Receipts (Fed)	808.0	2,135.1	2,135.1	2,135.1	0.0	2,135.1	1,327.1 164.2 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Marine Highway System (continued)										
Marine Shore Operations	8,026.0	8,026.0	2,052.7	8,185.8	0.0	0.0	8,185.8	159.8 2.0 %	159.8 2.0 %	6,133.1 298.8 %
Vessel Operations Management	4,410.8	4,410.8	2,327.7	4,527.7	0.0	0.0	4,527.7	116.9 2.7 %	116.9 2.7 %	2,200.0 94.5 %
Appropriation Total	139,969.2	139,969.2	44,339.7	96,366.7	0.0	0.0	96,366.7	-43,602.5 -31.2 %	-43,602.5 -31.2 %	52,027.0 117.3 %
Agency Total	593,349.6	593,739.9	533,117.0	594,008.2	0.0	0.0	594,008.2	658.6 0.1 %	268.3	60,891.2 11.4 %
Funding Summary										
Unrestricted General (UGF)	179,988.8	180,873.7	122,788.0	141,949.7	0.0	0.0	141,949.7	-38,039.1 -21.1 %	-38,924.0 -21.5 %	19,161.7 15.6 %
Designated General (DGF)	98,821.0	97,968.9	59,962.0	96,369.1	0.0	0.0	96,369.1	-2,451.9 -2.5 %	-1,599.8 -1.6 %	36,407.1 60.7 %
Other State Funds (Other)	312,404.7	312,762.2	348,757.0	354,072.3	0.0	0.0	354,072.3	41,667.6 13.3 %	41,310.1 13.2 %	5,315.3 1.5 %
Federal Receipts (Fed)	2,135.1	2,135.1	1,610.0	1,617.1	0.0	0.0	1,617.1	-518.0 -24.3 %	-518.0 -24.3 %	7.1 0.4 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud	[6] - [2] 19 CC to 19Fn1Bud	[6] - [4] 19MgtPln to 19Fn1Bud
Administration and Support									
Commissioner's Office	862.7	1,011.5	1,011.5	1,000.8	0.0	1,000.8	138.1 16.0 %	-10.7 -1.1 %	0.0
Contracting and Appeals	17.3	19.1	19.1	29.8	0.0	29.8	12.5 72.3 %	10.7 56.0 %	0.0
EE/Civil Rights	249.1	259.1	259.1	259.1	0.0	259.1	10.0 4.0 %	0.0	0.0
Statewide Admin Services	2,098.8	1,927.3	1,927.3	1,927.3	0.0	1,927.3	-171.5 -8.2 %	0.0	0.0
Information Systems and Servic	1,851.8	2,465.7	2,465.7	2,465.7	0.0	2,465.7	613.9 33.2 %	0.0	0.0
Human Resources	912.7	801.7	801.7	801.7	0.0	801.7	-111.0 -12.2 %	0.0	0.0
Statewide Procurement	1,026.7	1,042.6	1,042.6	1,324.4	0.0	1,324.4	297.7 29.0 %	281.8 27.0 %	0.0
Central Support Svcs	525.8	553.4	553.4	271.6	0.0	271.6	-254.2 -48.3 %	-281.8 -50.9 %	0.0
Northern Support Services	672.9	698.4	698.4	698.4	0.0	698.4	25.5 3.8 %	0.0	0.0
Southcoast Support Services	494.7	802.0	802.0	802.0	0.0	802.0	307.3 62.1 %	0.0	0.0
Statewide Aviation	220.1	234.2	112.5	112.5	0.0	112.5	-107.6 -48.9 %	-121.7 -52.0 %	0.0
Program Development & Planning	191.7	269.9	269.9	269.9	0.0	269.9	78.2 40.8 %	0.0	0.0
Measurement Standards	3,690.7	4,101.0	4,101.0	4,101.0	0.0	4,101.0	410.3 11.1 %	0.0	0.0
Appropriation Total	12,815.0	14,185.9	14,064.2	14,064.2	0.0	14,064.2	1,249.2 9.7 %	-121.7 -0.9 %	0.0
Design, Engineering & Constr									
Statewide Public Facilities	70.5	0.0	0.0	0.0	0.0	0.0	-70.5 -100.0 %	0.0	0.0
SW Design & Engineering Svcs	82.1	63.2	63.2	63.2	0.0	63.2	-18.9 -23.0 %	0.0	0.0
Harbor Program Development	106.6	0.0	0.0	0.0	0.0	0.0	-106.6 -100.0 %	0.0	0.0
Central Design & Eng Svcs	619.0	656.7	656.7	656.7	0.0	656.7	37.7 6.1 %	0.0	0.0
Northern Design & Eng Svcs	302.6	258.5	258.5	258.5	0.0	258.5	-44.1 -14.6 %	0.0	0.0
Southcoast Design & Eng Svcs	239.2	325.7	325.7	325.7	0.0	325.7	86.5 36.2 %	0.0	0.0
Central Construction & CIP	96.3	97.7	97.7	97.7	0.0	97.7	1.4 1.5 %	0.0	0.0
Northern Construction & CIP	163.1	163.2	163.2	163.2	0.0	163.2	0.1 0.1 %	0.0	0.0
Southcoast Region Construction	46.8	57.9	57.9	57.9	0.0	57.9	11.1 23.7 %	0.0	0.0
Appropriation Total	1,726.2	1,622.9	1,622.9	1,622.9	0.0	1,622.9	-103.3 -6.0 %	0.0	0.0
Highways/Aviation & Facilities									
Facilities Services	0.0	84.4	84.4	84.4	0.0	84.4	84.4 >999 %	0.0	0.0
Central Region Facilities	6,285.9	7,056.2	7,056.2	7,056.2	0.0	7,056.2	770.3 12.3 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19Fn1Bud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Administration and Support													
Commissioner's Office	1,000.8	1,000.8	772.5	964.2	0.0	0.0	964.2	-36.6	-3.7 %	-36.6	-3.7 %	191.7	24.8 %
Contracting and Appeals	29.8	29.8	44.8	45.1	0.0	0.0	45.1	15.3	51.3 %	15.3	51.3 %	0.3	0.7 %
EE/Civil Rights	259.1	259.1	254.2	259.1	0.0	0.0	259.1	0.0		0.0		4.9	1.9 %
Statewide Admin Services	1,927.3	1,927.3	1,045.1	1,952.7	0.0	0.0	1,952.7	25.4	1.3 %	25.4	1.3 %	907.6	86.8 %
Information Systems and Servic	2,465.7	2,465.7	1,957.3	2,559.8	0.0	0.0	2,559.8	94.1	3.8 %	94.1	3.8 %	602.5	30.8 %
Human Resources	801.7	801.7	641.7	801.7	0.0	0.0	801.7	0.0		0.0		160.0	24.9 %
Statewide Procurement	1,324.4	1,324.4	766.4	1,343.8	0.0	0.0	1,343.8	19.4	1.5 %	19.4	1.5 %	577.4	75.3 %
Central Support Svcs	271.6	271.6	268.4	270.2	0.0	0.0	270.2	-1.4	-0.5 %	-1.4	-0.5 %	1.8	0.7 %
Northern Support Services	698.4	698.4	695.0	709.9	0.0	0.0	709.9	11.5	1.6 %	11.5	1.6 %	14.9	2.1 %
Southcoast Support Services	802.0	802.0	826.4	880.5	0.0	0.0	880.5	78.5	9.8 %	78.5	9.8 %	54.1	6.5 %
Statewide Aviation	112.5	112.5	112.5	116.9	0.0	0.0	116.9	4.4	3.9 %	4.4	3.9 %	4.4	3.9 %
Program Development & Planning	269.9	269.9	265.6	266.0	0.0	0.0	266.0	-3.9	-1.4 %	-3.9	-1.4 %	0.4	0.2 %
Measurement Standards	4,101.0	4,101.0	4,028.3	4,124.0	0.0	0.0	4,124.0	23.0	0.6 %	23.0	0.6 %	95.7	2.4 %
Appropriation Total	14,064.2	14,064.2	11,678.2	14,293.9	0.0	0.0	14,293.9	229.7	1.6 %	229.7	1.6 %	2,615.7	22.4 %
Design, Engineering & Constr													
SW Design & Engineering Svcs	63.2	63.2	57.3	59.1	0.0	0.0	59.1	-4.1	-6.5 %	-4.1	-6.5 %	1.8	3.1 %
Central Design & Eng Svcs	656.7	656.7	656.7	673.0	0.0	0.0	673.0	16.3	2.5 %	16.3	2.5 %	16.3	2.5 %
Northern Design & Eng Svcs	258.5	258.5	254.1	258.3	0.0	0.0	258.3	-0.2	-0.1 %	-0.2	-0.1 %	4.2	1.7 %
Southcoast Design & Eng Svcs	325.7	325.7	325.7	332.1	0.0	0.0	332.1	6.4	2.0 %	6.4	2.0 %	6.4	2.0 %
Central Construction & CIP	97.7	97.7	97.7	97.7	0.0	0.0	97.7	0.0		0.0		0.0	
Northern Construction & CIP	163.2	163.2	160.2	160.2	0.0	0.0	160.2	-3.0	-1.8 %	-3.0	-1.8 %	0.0	
Southcoast Region Construction	57.9	57.9	55.4	55.7	0.0	0.0	55.7	-2.2	-3.8 %	-2.2	-3.8 %	0.3	0.5 %
Appropriation Total	1,622.9	1,622.9	1,607.1	1,636.1	0.0	0.0	1,636.1	13.2	0.8 %	13.2	0.8 %	29.0	1.8 %
Highways/Aviation & Facilities													
Facilities Services	84.4	84.4	84.4	109.1	0.0	0.0	109.1	24.7	29.3 %	24.7	29.3 %	24.7	29.3 %
Central Region Facilities	7,056.2	7,056.2	6,988.8	6,988.8	0.0	0.0	6,988.8	-67.4	-1.0 %	-67.4	-1.0 %	0.0	
Northern Region Facilities	10,673.3	10,673.3	10,588.3	10,588.3	0.0	0.0	10,588.3	-85.0	-0.8 %	-85.0	-0.8 %	0.0	
Southcoast Region Facilities	3,214.6	3,214.6	3,210.5	3,210.5	0.0	0.0	3,210.5	-4.1	-0.1 %	-4.1	-0.1 %	0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud	[6] - [2] 19 CC to 19Fn1Bud	[6] - [4] 19MgtPln to 19Fn1Bud
Highways/Aviation & Facilities									
(continued)									
Northern Region Facilities	10,834.9	10,673.3	10,673.3	10,673.3	0.0	10,673.3	-161.6 -1.5 %	0.0	0.0
Southcoast Region Facilities	3,580.7	3,214.6	3,214.6	3,214.6	0.0	3,214.6	-366.1 -10.2 %	0.0	0.0
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0	0.0	0.0
Central Highways and Aviation	33,608.8	34,244.8	34,244.8	33,791.1	10.3	33,801.4	192.6 0.6 %	-443.4 -1.3 %	10.3
Northern Highways & Aviation	49,109.7	49,999.8	49,999.8	50,716.6	16.8	50,733.4	1,623.7 3.3 %	733.6 1.5 %	16.8
Southcoast Highways & Aviation	17,225.2	18,014.8	18,014.8	17,751.7	5.7	17,757.4	532.2 3.1 %	-257.4 -1.4 %	5.7
Appropriation Total	122,404.5	125,047.2	125,047.2	125,047.2	32.8	125,080.0	2,675.5 2.2 %	32.8	32.8
Marine Highway System									
Marine Vessel Operations	101,805.8	100,011.9	100,011.9	100,011.9	0.0	100,011.9	-1,793.9 -1.8 %	0.0	0.0
Marine Vessel Fuel	18,895.4	20,593.4	20,593.4	20,593.4	0.0	20,593.4	1,698.0 9.0 %	0.0	0.0
Marine Engineering	1,474.0	1,677.0	1,677.0	1,677.0	0.0	1,677.0	203.0 13.8 %	0.0	0.0
Overhaul	1,594.0	1,647.8	1,647.8	1,647.8	0.0	1,647.8	53.8 3.4 %	0.0	0.0
Reservations and Marketing	1,565.2	2,052.6	2,052.6	1,976.3	0.0	1,976.3	411.1 26.3 %	-76.3 -3.7 %	0.0
Marine Shore Operations	7,620.0	8,026.0	8,026.0	8,026.0	0.0	8,026.0	406.0 5.3 %	0.0	0.0
Vessel Operations Management	3,934.2	4,066.8	4,066.8	4,143.1	0.0	4,143.1	208.9 5.3 %	76.3 1.9 %	0.0
Appropriation Total	136,888.6	138,075.5	138,075.5	138,075.5	0.0	138,075.5	1,186.9 0.9 %	0.0	0.0
Agency Total	273,834.3	278,931.5	278,809.8	278,809.8	32.8	278,842.6	5,008.3 1.8 %	-88.9	32.8
Funding Summary									
Unrestricted General (UGF)	134,284.0	180,110.5	179,988.8	179,988.8	884.9	180,873.7	46,589.7 34.7 %	763.2 0.4 %	884.9 0.5 %
Designated General (DGF)	139,550.3	98,821.0	98,821.0	98,821.0	-852.1	97,968.9	-41,581.4 -29.8 %	-852.1 -0.9 %	-852.1 -0.9 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget		[7] - [2] 19Fn1Bud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Highways/Aviation & Facilities													
(continued)													
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0		0.0		0.0	
Central Highways and Aviation	33,791.1	33,801.4	34,411.9	34,678.3	0.0	0.0	34,678.3	887.2	2.6 %	876.9	2.6 %	266.4	0.8 %
Northern Highways & Aviation	50,716.6	50,733.4	51,866.9	52,356.9	0.0	0.0	52,356.9	1,640.3	3.2 %	1,623.5	3.2 %	490.0	0.9 %
Southcoast Highways & Aviation	17,751.7	17,757.4	18,108.6	18,252.8	0.0	0.0	18,252.8	501.1	2.8 %	495.4	2.8 %	144.2	0.8 %
Appropriation Total	125,047.2	125,080.0	127,018.7	127,944.0	0.0	0.0	127,944.0	2,896.8	2.3 %	2,864.0	2.3 %	925.3	0.7 %
Marine Highway System													
Marine Vessel Operations	100,011.9	100,011.9	33,235.5	56,056.9	0.0	0.0	56,056.9	-43,955.0	-43.9 %	-43,955.0	-43.9 %	22,821.4	68.7 %
Marine Vessel Fuel	20,593.4	20,593.4	4,013.1	20,593.4	0.0	0.0	20,593.4	0.0		0.0		16,580.3	413.2 %
Marine Engineering	1,677.0	1,677.0	53.1	1,694.7	0.0	0.0	1,694.7	17.7	1.1 %	17.7	1.1 %	1,641.6	>999 %
Overhaul	1,647.8	1,647.8	400.0	1,647.8	0.0	0.0	1,647.8	0.0		0.0		1,247.8	312.0 %
Reservations and Marketing	1,976.3	1,976.3	631.6	2,009.7	0.0	0.0	2,009.7	33.4	1.7 %	33.4	1.7 %	1,378.1	218.2 %
Marine Shore Operations	8,026.0	8,026.0	2,052.7	8,185.8	0.0	0.0	8,185.8	159.8	2.0 %	159.8	2.0 %	6,133.1	298.8 %
Vessel Operations Management	4,143.1	4,143.1	2,060.0	4,256.5	0.0	0.0	4,256.5	113.4	2.7 %	113.4	2.7 %	2,196.5	106.6 %
Appropriation Total	138,075.5	138,075.5	42,446.0	94,444.8	0.0	0.0	94,444.8	-43,630.7	-31.6 %	-43,630.7	-31.6 %	51,998.8	122.5 %
Agency Total	278,809.8	278,842.6	182,750.0	238,318.8	0.0	0.0	238,318.8	-40,491.0	-14.5 %	-40,523.8	-14.5 %	55,568.8	30.4 %
Funding Summary													
Unrestricted General (UGF)	179,988.8	180,873.7	122,788.0	141,949.7	0.0	0.0	141,949.7	-38,039.1	-21.1 %	-38,924.0	-21.5 %	19,161.7	15.6 %
Designated General (DGF)	98,821.0	97,968.9	59,962.0	96,369.1	0.0	0.0	96,369.1	-2,451.9	-2.5 %	-1,599.8	-1.6 %	36,407.1	60.7 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtPln to 19Fn1Bud</u>
Administration and Support									
Commissioner's Office	686.7	728.2	728.2	728.2	0.0	728.2	41.5 6.0 %	0.0	0.0
Contracting and Appeals	17.3	19.1	19.1	19.1	0.0	19.1	1.8 10.4 %	0.0	0.0
EE/Civil Rights	249.1	259.1	259.1	259.1	0.0	259.1	10.0 4.0 %	0.0	0.0
Statewide Admin Services	1,121.6	790.9	790.9	790.9	0.0	790.9	-330.7 -29.5 %	0.0	0.0
Information Systems and Servic	1,265.0	1,729.4	1,729.4	1,729.4	0.0	1,729.4	464.4 36.7 %	0.0	0.0
Human Resources	642.0	531.0	531.0	531.0	0.0	531.0	-111.0 -17.3 %	0.0	0.0
Statewide Procurement	302.9	312.8	312.8	594.6	0.0	594.6	291.7 96.3 %	281.8 90.1 %	0.0
Central Support Svcs	525.8	553.4	553.4	271.6	0.0	271.6	-254.2 -48.3 %	-281.8 -50.9 %	0.0
Northern Support Services	672.9	698.4	698.4	698.4	0.0	698.4	25.5 3.8 %	0.0	0.0
Southcoast Support Services	451.7	758.8	758.8	758.8	0.0	758.8	307.1 68.0 %	0.0	0.0
Statewide Aviation	220.1	234.2	112.5	112.5	0.0	112.5	-107.6 -48.9 %	-121.7 -52.0 %	0.0
Program Development & Planning	191.7	269.9	269.9	269.9	0.0	269.9	78.2 40.8 %	0.0	0.0
Measurement Standards	924.6	1,062.0	1,062.0	1,062.0	0.0	1,062.0	137.4 14.9 %	0.0	0.0
Appropriation Total	7,271.4	7,947.2	7,825.5	7,825.5	0.0	7,825.5	554.1 7.6 %	-121.7 -1.5 %	0.0
Design, Engineering & Constr									
Statewide Public Facilities	70.5	0.0	0.0	0.0	0.0	0.0	-70.5 -100.0 %	0.0	0.0
SW Design & Engineering Svcs	82.1	63.2	63.2	63.2	0.0	63.2	-18.9 -23.0 %	0.0	0.0
Harbor Program Development	106.6	0.0	0.0	0.0	0.0	0.0	-106.6 -100.0 %	0.0	0.0
Central Design & Eng Svcs	95.9	106.7	106.7	106.7	0.0	106.7	10.8 11.3 %	0.0	0.0
Northern Design & Eng Svcs	124.7	128.1	128.1	128.1	0.0	128.1	3.4 2.7 %	0.0	0.0
Southcoast Design & Eng Svcs	119.6	126.8	126.8	126.8	0.0	126.8	7.2 6.0 %	0.0	0.0
Central Construction & CIP	96.3	97.7	97.7	97.7	0.0	97.7	1.4 1.5 %	0.0	0.0
Northern Construction & CIP	163.1	163.2	163.2	163.2	0.0	163.2	0.1 0.1 %	0.0	0.0
Southcoast Region Construction	46.8	57.9	57.9	57.9	0.0	57.9	11.1 23.7 %	0.0	0.0
Appropriation Total	905.6	743.6	743.6	743.6	0.0	743.6	-162.0 -17.9 %	0.0	0.0
Highways/Aviation & Facilities									
Facilities Services	0.0	84.4	84.4	84.4	0.0	84.4	84.4 >999 %	0.0	0.0
Central Region Facilities	6,285.9	7,056.2	7,056.2	7,056.2	0.0	7,056.2	770.3 12.3 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19Fn1Bud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Administration and Support													
Commissioner's Office	728.2	728.2	703.8	707.2	0.0	0.0	707.2	-21.0	-2.9 %	-21.0	-2.9 %	3.4	0.5 %
Contracting and Appeals	19.1	19.1	34.1	34.2	0.0	0.0	34.2	15.1	79.1 %	15.1	79.1 %	0.1	0.3 %
EE/Civil Rights	259.1	259.1	254.2	259.1	0.0	0.0	259.1	0.0		0.0		4.9	1.9 %
Statewide Admin Services	790.9	790.9	779.4	795.3	0.0	0.0	795.3	4.4	0.6 %	4.4	0.6 %	15.9	2.0 %
Information Systems and Serv	1,729.4	1,729.4	1,773.2	1,803.7	0.0	0.0	1,803.7	74.3	4.3 %	74.3	4.3 %	30.5	1.7 %
Human Resources	531.0	531.0	531.0	531.0	0.0	0.0	531.0	0.0		0.0		0.0	
Statewide Procurement	594.6	594.6	594.6	602.6	0.0	0.0	602.6	8.0	1.3 %	8.0	1.3 %	8.0	1.3 %
Central Support Svcs	271.6	271.6	268.4	270.2	0.0	0.0	270.2	-1.4	-0.5 %	-1.4	-0.5 %	1.8	0.7 %
Northern Support Services	698.4	698.4	695.0	709.9	0.0	0.0	709.9	11.5	1.6 %	11.5	1.6 %	14.9	2.1 %
Southcoast Support Services	758.8	758.8	826.4	835.9	0.0	0.0	835.9	77.1	10.2 %	77.1	10.2 %	9.5	1.1 %
Statewide Aviation	112.5	112.5	112.5	112.6	0.0	0.0	112.6	0.1	0.1 %	0.1	0.1 %	0.1	0.1 %
Program Development & Planning	269.9	269.9	265.6	266.0	0.0	0.0	266.0	-3.9	-1.4 %	-3.9	-1.4 %	0.4	0.2 %
Measurement Standards	1,062.0	1,062.0	1,057.4	1,081.2	0.0	0.0	1,081.2	19.2	1.8 %	19.2	1.8 %	23.8	2.3 %
Appropriation Total	7,825.5	7,825.5	7,895.6	8,008.9	0.0	0.0	8,008.9	183.4	2.3 %	183.4	2.3 %	113.3	1.4 %
Design, Engineering & Constr													
SW Design & Engineering Svcs	63.2	63.2	57.3	59.1	0.0	0.0	59.1	-4.1	-6.5 %	-4.1	-6.5 %	1.8	3.1 %
Central Design & Eng Svcs	106.7	106.7	106.7	106.8	0.0	0.0	106.8	0.1	0.1 %	0.1	0.1 %	0.1	0.1 %
Northern Design & Eng Svcs	128.1	128.1	123.7	124.2	0.0	0.0	124.2	-3.9	-3.0 %	-3.9	-3.0 %	0.5	0.4 %
Southcoast Design & Eng Svcs	126.8	126.8	126.8	127.4	0.0	0.0	127.4	0.6	0.5 %	0.6	0.5 %	0.6	0.5 %
Central Construction & CIP	97.7	97.7	97.7	97.7	0.0	0.0	97.7	0.0		0.0		0.0	
Northern Construction & CIP	163.2	163.2	160.2	160.2	0.0	0.0	160.2	-3.0	-1.8 %	-3.0	-1.8 %	0.0	
Southcoast Region Construction	57.9	57.9	55.4	55.7	0.0	0.0	55.7	-2.2	-3.8 %	-2.2	-3.8 %	0.3	0.5 %
Appropriation Total	743.6	743.6	727.8	731.1	0.0	0.0	731.1	-12.5	-1.7 %	-12.5	-1.7 %	3.3	0.5 %
Highways/Aviation & Facilities													
Facilities Services	84.4	84.4	84.4	109.0	0.0	0.0	109.0	24.6	29.1 %	24.6	29.1 %	24.6	29.1 %
Central Region Facilities	7,056.2	7,056.2	6,988.8	6,988.8	0.0	0.0	6,988.8	-67.4	-1.0 %	-67.4	-1.0 %	0.0	
Northern Region Facilities	10,537.2	10,537.2	10,452.2	10,452.2	0.0	0.0	10,452.2	-85.0	-0.8 %	-85.0	-0.8 %	0.0	
Southcoast Region Facilities	3,125.0	3,125.0	3,124.1	3,124.1	0.0	0.0	3,124.1	-0.9		-0.9		0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud	[6] - [2] 19 CC to 19Fn1Bud	[6] - [4] 19MgtPln to 19Fn1Bud
Highways/Aviation & Facilities									
(continued)									
Northern Region Facilities	10,698.8	10,537.2	10,537.2	10,537.2	0.0	10,537.2	-161.6 -1.5 %	0.0	0.0
Southcoast Region Facilities	3,491.3	3,125.0	3,125.0	3,125.0	0.0	3,125.0	-366.3 -10.5 %	0.0	0.0
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0	0.0	0.0
Central Highways and Aviation	18,721.4	18,922.6	18,922.6	18,468.9	245.5	18,714.4	-7.0	-208.2 -1.1 %	245.5 1.3 %
Northern Highways & Aviation	31,758.9	32,007.2	32,007.2	32,724.0	473.5	33,197.5	1,438.6 4.5 %	1,190.3 3.7 %	473.5 1.4 %
Southcoast Highways & Aviation	11,442.7	11,922.3	11,922.3	11,659.2	165.9	11,825.1	382.4 3.3 %	-97.2 -0.8 %	165.9 1.4 %
Appropriation Total	84,158.3	85,414.2	85,414.2	85,414.2	884.9	86,299.1	2,140.8 2.5 %	884.9 1.0 %	884.9 1.0 %
Marine Highway System									
Marine Vessel Operations	26,402.9	70,037.6	70,037.6	70,037.6	0.0	70,037.6	43,634.7 165.3 %	0.0	0.0
Marine Vessel Fuel	15,379.6	15,749.4	15,749.4	15,749.4	0.0	15,749.4	369.8 2.4 %	0.0	0.0
Marine Engineering	53.1	53.1	53.1	53.1	0.0	53.1	0.0	0.0	0.0
Reservations and Marketing	56.3	56.3	56.3	56.3	0.0	56.3	0.0	0.0	0.0
Marine Shore Operations	56.8	109.1	109.1	109.1	0.0	109.1	52.3 92.1 %	0.0	0.0
Appropriation Total	41,948.7	86,005.5	86,005.5	86,005.5	0.0	86,005.5	44,056.8 105.0 %	0.0	0.0
Agency Total	134,284.0	180,110.5	179,988.8	179,988.8	884.9	180,873.7	46,589.7 34.7 %	763.2 0.4 %	884.9 0.5 %
Funding Summary									
Unrestricted General (UGF)	134,284.0	180,110.5	179,988.8	179,988.8	884.9	180,873.7	46,589.7 34.7 %	763.2 0.4 %	884.9 0.5 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Highways/Aviation & Facilities										
(continued)										
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	0.0	0.0
Central Highways and Aviation	18,468.9	18,714.4	22,848.6	19,349.5	0.0	0.0	19,349.5	880.6 4.8 %	635.1 3.4 %	-3,499.1 -15.3 %
Northern Highways & Aviation	32,724.0	33,197.5	34,827.1	34,149.7	0.0	0.0	34,149.7	1,425.7 4.4 %	952.2 2.9 %	-677.4 -1.9 %
Southcoast Highways & Aviation	11,659.2	11,825.1	12,254.3	11,274.9	0.0	0.0	11,274.9	-384.3 -3.3 %	-550.2 -4.7 %	-979.4 -8.0 %
Appropriation Total	85,414.2	86,299.1	92,338.8	87,207.5	0.0	0.0	87,207.5	1,793.3 2.1 %	908.4 1.1 %	-5,131.3 -5.6 %
Marine Highway System										
Marine Vessel Operations	70,037.6	70,037.6	21,772.7	30,032.1	0.0	0.0	30,032.1	-40,005.5 -57.1 %	-40,005.5 -57.1 %	8,259.4 37.9 %
Marine Vessel Fuel	15,749.4	15,749.4	0.0	15,749.4	0.0	0.0	15,749.4	0.0	0.0	15,749.4 >999 %
Marine Engineering	53.1	53.1	53.1	53.1	0.0	0.0	53.1	0.0	0.0	0.0
Reservations and Marketing	56.3	56.3	0.0	56.3	0.0	0.0	56.3	0.0	0.0	56.3 >999 %
Marine Shore Operations	109.1	109.1	0.0	111.3	0.0	0.0	111.3	2.2 2.0 %	2.2 2.0 %	111.3 >999 %
Appropriation Total	86,005.5	86,005.5	21,825.8	46,002.2	0.0	0.0	46,002.2	-40,003.3 -46.5 %	-40,003.3 -46.5 %	24,176.4 110.8 %
Agency Total	179,988.8	180,873.7	122,788.0	141,949.7	0.0	0.0	141,949.7	-38,039.1 -21.1 %	-38,924.0 -21.5 %	19,161.7 15.6 %
Funding Summary										
Unrestricted General (UGF)	179,988.8	180,873.7	122,788.0	141,949.7	0.0	0.0	141,949.7	-38,039.1 -21.1 %	-38,924.0 -21.5 %	19,161.7 15.6 %

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnIBud	[6] - [1] 18Actual to 19FnIBud		[6] - [2] 19 CC to 19FnIBud		[6] - [4] 19MgtPln to 19FnIBud	
Total	578,678.9	593,471.3	593,349.6	593,349.6	390.3	593,739.9	15,061.0	2.6 %	268.6		390.3	0.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	369,811.6	375,038.7	375,038.7	375,206.2	0.0	375,206.2	5,394.6	1.5 %	167.5		0.0	
2 Travel	6,226.6	4,953.2	4,953.2	4,918.2	0.0	4,918.2	-1,308.4	-21.0 %	-35.0	-0.7 %	0.0	
3 Services	122,613.1	132,987.9	132,866.2	132,695.6	390.3	133,085.9	10,472.8	8.5 %	98.0	0.1 %	390.3	0.3 %
4 Commodities	74,911.2	79,769.1	79,769.1	79,807.2	0.0	79,807.2	4,896.0	6.5 %	38.1		0.0	
5 Capital Outlay	5,116.4	722.4	722.4	722.4	0.0	722.4	-4,394.0	-85.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	808.0	2,083.1	2,083.1	2,083.1	0.0	2,083.1	1,275.1	157.8 %	0.0		0.0	
1004 Gen Fund (UGF)	134,284.0	180,110.5	179,988.8	179,988.8	884.9	180,873.7	46,589.7	34.7 %	763.2	0.4 %	884.9	0.5 %
1005 GF/Prgm (DGF)	4,293.8	4,852.2	4,852.2	4,852.2	0.0	4,852.2	558.4	13.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,461.8	4,113.1	4,113.1	4,113.1	0.0	4,113.1	-348.7	-7.8 %	0.0		0.0	
1026 HwyCapital (Other)	29,799.8	35,407.6	35,407.6	35,407.6	0.0	35,407.6	5,607.8	18.8 %	0.0		0.0	
1027 IntAirport (Other)	86,563.5	91,811.3	91,811.3	91,811.3	0.0	91,811.3	5,247.8	6.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	170,454.8	164,462.0	164,462.0	164,462.0	0.0	164,462.0	-5,992.8	-3.5 %	0.0		0.0	
1076 Marine Hwy (DGF)	94,209.8	51,697.6	51,697.6	51,697.6	0.0	51,697.6	-42,512.2	-45.1 %	0.0		0.0	
1108 Stat Desig (Other)	113.4	552.8	552.8	552.8	0.0	552.8	439.4	387.5 %	0.0		0.0	
1190 Adak Air (Fed)	0.0	52.0	52.0	52.0	0.0	52.0	52.0	>999 %	0.0		0.0	
1200 VehRntlTax (DGF)	5,497.2	5,497.3	5,497.3	5,497.3	0.0	5,497.3	0.1		0.0		0.0	
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,929.4	1,929.4	390.3	2,319.7	393.9	20.5 %	390.3	20.2 %	390.3	20.2 %
1215 UCR Rcpts (Other)	503.0	518.5	518.5	518.5	0.0	518.5	15.5	3.1 %	0.0		0.0	
1232 ISPF-I/A (Other)	0.0	28.5	28.5	28.5	0.0	28.5	28.5	>999 %	0.0		0.0	
1239 AvFuel Tax (Other)	4,614.3	4,738.4	4,738.4	4,738.4	-32.8	4,705.6	91.3	2.0 %	-32.8	-0.7 %	-32.8	-0.7 %
1244 AirptRcpts (Other)	5,370.8	8,582.6	8,582.6	8,582.6	0.0	8,582.6	3,211.8	59.8 %	0.0		0.0	
1245 AirPrt IA (Other)	229.4	260.5	260.5	260.5	0.0	260.5	31.1	13.6 %	0.0		0.0	
1249 Motor Fuel (DGF)	35,549.5	36,773.9	36,773.9	36,773.9	-852.1	35,921.8	372.3	1.0 %	-852.1	-2.3 %	-852.1	-2.3 %

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	593,349.6	593,739.9	533,117.0	594,008.2	0.0	0.0	594,008.2	658.6	0.1 %	268.3		60,891.2	11.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	375,206.2	375,206.2	325,137.4	350,548.2	0.0	0.0	350,548.2	-24,658.0	-6.6 %	-24,658.0	-6.6 %	25,410.8	7.8 %
2 Travel	4,918.2	4,918.2	2,781.8	3,974.7	0.0	0.0	3,974.7	-943.5	-19.2 %	-943.5	-19.2 %	1,192.9	42.9 %
3 Services	132,695.6	133,085.9	145,834.6	156,726.5	0.0	0.0	156,726.5	24,030.9	18.1 %	23,640.6	17.8 %	10,891.9	7.5 %
4 Commodities	79,807.2	79,807.2	60,442.0	81,942.3	0.0	0.0	81,942.3	2,135.1	2.7 %	2,135.1	2.7 %	21,500.3	35.6 %
5 Capital Outlay	722.4	722.4	816.5	816.5	0.0	0.0	816.5	94.1	13.0 %	94.1	13.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	-1,895.3	0.0	0.0	0.0	0.0	0.0		0.0		1,895.3	-100.0 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,083.1	2,083.1	1,610.0	1,617.1	0.0	0.0	1,617.1	-466.0	-22.4 %	-466.0	-22.4 %	7.1	0.4 %
1004 Gen Fund (UGF)	179,988.8	180,873.7	122,788.0	141,949.7	0.0	0.0	141,949.7	-38,039.1	-21.1 %	-38,924.0	-21.5 %	19,161.7	15.6 %
1005 GF/Prgrm (DGF)	4,852.2	4,852.2	4,830.8	4,945.0	0.0	0.0	4,945.0	92.8	1.9 %	92.8	1.9 %	114.2	2.4 %
1007 I/A Rcpts (Other)	4,113.1	4,113.1	43,704.6	43,787.0	0.0	0.0	43,787.0	39,673.9	964.6 %	39,673.9	964.6 %	82.4	0.2 %
1026 HwyCapital (Other)	35,407.6	35,407.6	35,148.8	35,497.1	0.0	0.0	35,497.1	89.5	0.3 %	89.5	0.3 %	348.3	1.0 %
1027 IntAirport (Other)	91,811.3	91,811.3	92,152.2	93,041.9	0.0	0.0	93,041.9	1,230.6	1.3 %	1,230.6	1.3 %	889.7	1.0 %
1061 CIP Rcpts (Other)	164,462.0	164,462.0	163,637.1	167,399.3	0.0	0.0	167,399.3	2,937.3	1.8 %	2,937.3	1.8 %	3,762.2	2.3 %
1076 Marine Hwy (DGF)	51,697.6	51,697.6	17,859.8	48,108.1	0.0	0.0	48,108.1	-3,589.5	-6.9 %	-3,589.5	-6.9 %	30,248.3	169.4 %
1108 Stat Desig (Other)	552.8	552.8	352.8	360.3	0.0	0.0	360.3	-192.5	-34.8 %	-192.5	-34.8 %	7.5	2.1 %
1190 Adak Air (Fed)	52.0	52.0	0.0	0.0	0.0	0.0	0.0	-52.0	-100.0 %	-52.0	-100.0 %	0.0	
1200 VehRntITax (DGF)	5,497.3	5,497.3	1,736.2	6,329.5	0.0	0.0	6,329.5	832.2	15.1 %	832.2	15.1 %	4,593.3	264.6 %
1214 WhitTunnel (Other)	1,929.4	2,319.7	1,721.9	1,727.1	0.0	0.0	1,727.1	-202.3	-10.5 %	-592.6	-25.5 %	5.2	0.3 %
1215 UCR Rcpts (Other)	518.5	518.5	511.7	526.2	0.0	0.0	526.2	7.7	1.5 %	7.7	1.5 %	14.5	2.8 %
1232 ISPF-I/A (Other)	28.5	28.5	28.5	29.4	0.0	0.0	29.4	0.9	3.2 %	0.9	3.2 %	0.9	3.2 %
1239 AvFuel Tax (Other)	4,738.4	4,705.6	4,695.7	4,765.9	0.0	0.0	4,765.9	27.5	0.6 %	60.3	1.3 %	70.2	1.5 %
1244 AirptRcpts (Other)	8,582.6	8,582.6	6,543.2	6,677.4	0.0	0.0	6,677.4	-1,905.2	-22.2 %	-1,905.2	-22.2 %	134.2	2.1 %
1245 AirPrt IA (Other)	260.5	260.5	260.5	260.7	0.0	0.0	260.7	0.2	0.1 %	0.2	0.1 %	0.2	0.1 %
1249 Motor Fuel (DGF)	36,773.9	35,921.8	35,535.2	36,986.5	0.0	0.0	36,986.5	212.6	0.6 %	1,064.7	3.0 %	1,451.3	4.1 %

2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY19 Budget

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnIBud	[6] - [1] 18Actual to 19FnIBud		[6] - [2] 19 CC to 19FnIBud		[6] - [4] 19MgtPln to 19FnIBud	
<u>Positions</u>												
Perm Full Time	2,894	2,912	2,912	2,924	0	2,924	30	1.0 %	12	0.4 %	0	
Perm Part Time	339	337	337	331	0	331	-8	-2.4 %	-6	-1.8 %	0	
Temporary	130	130	130	133	0	133	3	2.3 %	3	2.3 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	134,284.0	180,110.5	179,988.8	179,988.8	884.9	180,873.7	46,589.7	34.7 %	763.2	0.4 %	884.9	0.5 %
Designated General (DGF)	139,550.3	98,821.0	98,821.0	98,821.0	-852.1	97,968.9	-41,581.4	-29.8 %	-852.1	-0.9 %	-852.1	-0.9 %
Other State Funds (Other)	304,036.6	312,404.7	312,404.7	312,404.7	357.5	312,762.2	8,725.6	2.9 %	357.5	0.1 %	357.5	0.1 %
Federal Receipts (Fed)	808.0	2,135.1	2,135.1	2,135.1	0.0	2,135.1	1,327.1	164.2 %	0.0		0.0	

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<u>Positions</u>													
Perm Full Time	2,924	2,924	2,919	2,920	0	0	2,920	-4	-0.1 %	-4	-0.1 %	1	
Perm Part Time	331	331	328	328	0	0	328	-3	-0.9 %	-3	-0.9 %	0	
Temporary	133	133	138	138	0	0	138	5	3.8 %	5	3.8 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	179,988.8	180,873.7	122,788.0	141,949.7	0.0	0.0	141,949.7	-38,039.1	-21.1 %	-38,924.0	-21.5 %	19,161.7	15.6 %
Designated General (DGF)	98,821.0	97,968.9	59,962.0	96,369.1	0.0	0.0	96,369.1	-2,451.9	-2.5 %	-1,599.8	-1.6 %	36,407.1	60.7 %
Other State Funds (Other)	312,404.7	312,762.2	348,757.0	354,072.3	0.0	0.0	354,072.3	41,667.6	13.3 %	41,310.1	13.2 %	5,315.3	1.5 %
Federal Receipts (Fed)	2,135.1	2,135.1	1,610.0	1,617.1	0.0	0.0	1,617.1	-518.0	-24.3 %	-518.0	-24.3 %	7.1	0.4 %

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	1,968.3	1,968.3	1,555.7	1,755.2	0.0	0.0	1,755.2	-213.1	-10.8 %	-213.1	-10.8 %	199.5	12.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,322.3	1,322.3	1,307.3	1,319.4	0.0	0.0	1,319.4	-2.9	-0.2 %	-2.9	-0.2 %	12.1	0.9 %
2 Travel	162.4	162.4	82.1	65.6	0.0	0.0	65.6	-96.8	-59.6 %	-96.8	-59.6 %	-16.5	-20.1 %
3 Services	474.8	474.8	344.9	361.4	0.0	0.0	361.4	-113.4	-23.9 %	-113.4	-23.9 %	16.5	4.8 %
4 Commodities	8.8	8.8	8.8	8.8	0.0	0.0	8.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	-187.4	0.0	0.0	0.0	0.0	0.0		0.0		187.4	-100.0 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	728.2	728.2	703.8	707.2	0.0	0.0	707.2	-21.0	-2.9 %	-21.0	-2.9 %	3.4	0.5 %
1026 HwyCapital (Other)	66.6	66.6	66.6	67.3	0.0	0.0	67.3	0.7	1.1 %	0.7	1.1 %	0.7	1.1 %
1027 IntAirport (Other)	161.0	161.0	152.0	152.0	0.0	0.0	152.0	-9.0	-5.6 %	-9.0	-5.6 %	0.0	
1061 CIP Rcpts (Other)	691.9	691.9	516.6	523.5	0.0	0.0	523.5	-168.4	-24.3 %	-168.4	-24.3 %	6.9	1.3 %
1076 Marine Hwy (DGF)	272.6	272.6	68.7	257.0	0.0	0.0	257.0	-15.6	-5.7 %	-15.6	-5.7 %	188.3	274.1 %
1244 AirtRcpts (Other)	48.0	48.0	48.0	48.2	0.0	0.0	48.2	0.2	0.4 %	0.2	0.4 %	0.2	0.4 %
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		728.2										
1026 HwyCapital (Other)		66.6										
1027 IntAirport (Other)		161.0										
1061 CIP Rcpts (Other)		675.7										
1076 Marine Hwy (DGF)		283.3										
1244 AirptRcpts (Other)		48.0										
FY19 Conference Committee Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Spec Assistant to the Commissioner (25-1833) from NR Support Services to Serve as Director of Communications	TrIn	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		135.8										
Transfer Project Assistant (25-0011) to Facilities Services for Division Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Contracts and Appeals to Comply with Vacancy Factor Guidelines	TrOut	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-10.7										
Transfer Project Officer (25-983X) to Statewide Aviation for Unmanned Aerial Systems Project Work	TrOut	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-119.6										
Align Authority to Fund Project Assistant (25-0011) via Reimbursable Services Agreement	LIT	0.0	-107.4	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,968.3	1,322.3	162.4	474.8	8.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Facilities Services for Division Support	TrOut	-113.4	0.0	0.0	-113.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-113.4										
Transfer to Contracts and Appeals to Meet Personal Services Projected Costs (25-020-8608)	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY20 Adjusted Base Total		1,839.9	1,307.3	162.4	361.4	8.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
1076 Marine Hwy (DGF)		-187.4										
Executive Branch 50% Travel Reduction	Dec	-96.8	0.0	-80.3	-16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
20GovAmdTOTAL Total		1,555.7	1,307.3	82.1	344.9	8.8	0.0	0.0	-187.4	9	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Alaska Marine Highway Transition	Dec	-187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
1076 Marine Hwy (DGF)		-187.4										
Executive Branch 50% Travel Reduction	Dec	-96.8	0.0	-80.3	-16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
Executive Branch 50% Travel Reduction	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1026 HwyCapital (Other)		0.2										
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		0.2										
1244 AirptRcpts (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1026 HwyCapital (Other)		0.5										
1061 CIP Rcpts (Other)		4.6										
1076 Marine Hwy (DGF)		0.5										
1244 AirptRcpts (Other)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		0.2										
Executive Branch 50% Travel Reduction	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
FY20 HB39/40 Enacted Total		1,755.2	1,319.4	65.6	361.4	8.8	0.0	0.0	0.0	9	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	365.1	365.1	342.7	348.0	0.0	0.0	348.0	-17.1	-4.7 %	-17.1	-4.7 %	5.3	1.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	305.8	305.8	320.8	326.1	0.0	0.0	326.1	20.3	6.6 %	20.3	6.6 %	5.3	1.7 %
2 Travel	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0		0.0		0.0	
3 Services	50.4	50.4	13.0	13.0	0.0	0.0	13.0	-37.4	-74.2 %	-37.4	-74.2 %	0.0	
4 Commodities	5.8	5.8	5.8	5.8	0.0	0.0	5.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	19.1	19.1	34.1	34.2	0.0	0.0	34.2	15.1	79.1 %	15.1	79.1 %	0.1	0.3 %
1007 I/A Rcpts (Other)	44.3	44.3	6.9	7.0	0.0	0.0	7.0	-37.3	-84.2 %	-37.3	-84.2 %	0.1	1.4 %
1061 CIP Rcpts (Other)	291.0	291.0	291.0	295.9	0.0	0.0	295.9	4.9	1.7 %	4.9	1.7 %	4.9	1.7 %
1076 Marine Hwy (DGF)	10.7	10.7	10.7	10.9	0.0	0.0	10.9	0.2	1.9 %	0.2	1.9 %	0.2	1.9 %
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		44.3										
1061 CIP Rcpts (Other)		291.0										
FY19 Conference Committee Total		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority from Commissioner's Office to Comply with Vacancy Factor Guidelines	TrIn	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.7										
Align Authority for Deletion or Transfer in FY2020	LIT	0.0	-25.8	0.0	25.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		365.1	305.8	3.1	50.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Fairbanks Airport Safety for Safety Training	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
Transfer from Commissioner's Office to Meet Personal Services Projected Costs (25-2020-8608)	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY20 Adjusted Base Total		375.1	320.8	3.1	45.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	Dec	-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-32.4										
20GovAmdTOTAL Total		342.7	320.8	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.1										
1076 Marine Hwy (DGF)		0.1										
FY2020 GGU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.0										
1076 Marine Hwy (DGF)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.5										
FY20 HB39/40 Enacted Total		348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	1,162.4	1,162.4	1,156.4	1,178.9	0.0	0.0	1,178.9	16.5	1.4 %	16.5	1.4 %	22.5	1.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	932.0	932.0	932.0	954.5	0.0	0.0	954.5	22.5	2.4 %	22.5	2.4 %	22.5	2.4 %
2 Travel	31.0	31.0	29.9	31.0	0.0	0.0	31.0	0.0		0.0		1.1	3.7 %
3 Services	180.5	180.5	175.6	174.5	0.0	0.0	174.5	-6.0	-3.3 %	-6.0	-3.3 %	-1.1	-0.6 %
4 Commodities	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	259.1	259.1	254.2	259.1	0.0	0.0	259.1	0.0		0.0		4.9	1.9 %
1061 CIP Rcpts (Other)	878.3	878.3	877.2	894.8	0.0	0.0	894.8	16.5	1.9 %	16.5	1.9 %	17.6	2.0 %
1108 Stat Desig (Other)	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		259.1										
1061 CIP Rcpts (Other)		878.3										
1108 Stat Desig (Other)		25.0										
FY19 Conference Committee Total		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-11.7	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,162.4	932.0	31.0	180.5	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,162.4	932.0	31.0	180.5	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-6.0	0.0	-1.1	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1061 CIP Rcpts (Other)		-1.1										
20GovAmdTOTAL Total		1,156.4	932.0	29.9	175.6	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-6.0	0.0	-1.1	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1061 CIP Rcpts (Other)		-1.1										
Executive Branch 50% Travel Reduction	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		5.6										
FY2020 GGU 3% COLA	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		10.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		0.8										
Executive Branch 50% Travel Reduction	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
FY20 HB39/40 Enacted Total		1,178.9	954.5	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	804.0	804.0	803.9	823.7	0.0	0.0	823.7	19.7	2.5 %	19.7	2.5 %	19.8	2.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	706.6	706.6	706.6	726.4	0.0	0.0	726.4	19.8	2.8 %	19.8	2.8 %	19.8	2.8 %
2 Travel	3.4	3.4	3.3	3.3	0.0	0.0	3.3	-0.1	-2.9 %	-0.1	-2.9 %	0.0	
3 Services	81.9	81.9	81.9	81.9	0.0	0.0	81.9	0.0		0.0		0.0	
4 Commodities	12.1	12.1	12.1	12.1	0.0	0.0	12.1	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	105.8	105.8	105.8	108.1	0.0	0.0	108.1	2.3	2.2 %	2.3	2.2 %	2.3	2.2 %
1061 CIP Rcpts (Other)	698.2	698.2	698.1	715.6	0.0	0.0	715.6	17.4	2.5 %	17.4	2.5 %	17.5	2.5 %
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		105.8										
1061 CIP Rcpts (Other)		698.2										
FY19 Conference Committee Total		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		804.0	706.6	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		804.0	706.6	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
20GovAmdTOTAL Total		803.9	706.6	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		4.2										
FY2020 GGU 3% COLA	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.6										
1061 CIP Rcpts (Other)		11.8										
Executive Branch 50% Travel Reduction	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
FY20 HB39/40 Enacted Total		823.7	726.4	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	8,179.9	8,179.9	7,281.7	8,324.5	0.0	0.0	8,324.5	144.6	1.8 %	144.6	1.8 %	1,042.8	14.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	5,647.4	5,647.4	5,647.4	5,821.2	0.0	0.0	5,821.2	173.8	3.1 %	173.8	3.1 %	173.8	3.1 %
2 Travel	24.4	24.4	36.9	28.0	0.0	0.0	28.0	3.6	14.8 %	3.6	14.8 %	-8.9	-24.1 %
3 Services	2,449.5	2,449.5	2,103.8	2,416.7	0.0	0.0	2,416.7	-32.8	-1.3 %	-32.8	-1.3 %	312.9	14.9 %
4 Commodities	58.6	58.6	58.6	58.6	0.0	0.0	58.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	-565.0	0.0	0.0	0.0	0.0	0.0		0.0		565.0	-100.0 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	790.9	790.9	779.4	795.3	0.0	0.0	795.3	4.4	0.6 %	4.4	0.6 %	15.9	2.0 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
1026 HwyCapital (Other)	595.2	595.2	595.0	606.7	0.0	0.0	606.7	11.5	1.9 %	11.5	1.9 %	11.7	2.0 %
1027 IntAirport (Other)	478.5	478.5	476.2	485.8	0.0	0.0	485.8	7.3	1.5 %	7.3	1.5 %	9.6	2.0 %
1061 CIP Rcpts (Other)	5,090.4	5,090.4	5,076.9	5,188.2	0.0	0.0	5,188.2	97.8	1.9 %	97.8	1.9 %	111.3	2.2 %
1076 Marine Hwy (DGF)	1,136.4	1,136.4	265.7	1,157.3	0.0	0.0	1,157.3	20.9	1.8 %	20.9	1.8 %	891.6	335.6 %
1244 AirtRcpts (Other)	88.5	88.5	88.5	91.1	0.0	0.0	91.1	2.6	2.9 %	2.6	2.9 %	2.6	2.9 %
<u>Positions</u>													
Perm Full Time	52	52	51	51	0	0	51	-1	-1.9 %	-1	-1.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		790.9										
1026 HwyCapital (Other)		595.2										
1027 IntAirport (Other)		478.5										
1061 CIP Rcpts (Other)		5,039.4										
1076 Marine Hwy (DGF)		1,136.4										
1244 AirptRcpts (Other)		139.5										
FY19 Conference Committee Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Statewide Aviation to Align Component with Appropriate Fund Sources	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		51.0										
Transfer to Statewide Aviation to Align Component with Appropriate Fund Sources	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-51.0										
FY19 Management Plan Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	32.8	-32.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (25-0043) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		8,179.9	5,647.4	57.2	2,416.7	58.6	0.0	0.0	0.0	51	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-869.0	0.0	0.0	-304.0	0.0	0.0	0.0	-565.0	0	0	0
1076 Marine Hwy (DGF)		-869.0										
Executive Branch 50% Travel Reduction	Dec	-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
20GovAmdTOTAL Total		7,281.7	5,647.4	36.9	2,103.8	58.6	0.0	0.0	-565.0	51	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Alaska Marine Highway Transition	Dec	-869.0	0.0	0.0	-304.0	0.0	0.0	0.0	-565.0	0	0	0
1076 Marine Hwy (DGF)		-869.0										
Executive Branch 50% Travel Reduction	Dec	-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Executive Branch 50% Travel Reduction	Dec	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.1										
1076 Marine Hwy (DGF)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		0.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		3.7										
1076 Marine Hwy (DGF)		0.9										
1244 AirptRcpts (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1026 HwyCapital (Other)		2.2										
1027 IntAirport (Other)		1.8										
1061 CIP Rcpts (Other)		20.9										
1076 Marine Hwy (DGF)		4.2										
1244 AirptRcpts (Other)		0.5										
FY2020 GGU 3% COLA	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1026 HwyCapital (Other)		4.6										
1027 IntAirport (Other)		3.7										
1061 CIP Rcpts (Other)		44.2										
1076 Marine Hwy (DGF)		8.8										
1244 AirptRcpts (Other)		1.1										
CEA 40 hour workweek	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1026 HwyCapital (Other)		4.1										
1027 IntAirport (Other)		3.3										
1061 CIP Rcpts (Other)		38.9										
1076 Marine Hwy (DGF)		7.8										
1244 AirptRcpts (Other)		0.9										
Executive Branch 50% Travel Reduction	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-0.2										

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
FY20 HB39/40 Enacted Total		8,324.5	5,821.2	28.0	2,416.7	58.6	0.0	0.0	0.0	51	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	10,411.0	10,411.0	9,902.6	10,662.8	0.0	0.0	10,662.8	251.8	2.4 %	251.8	2.4 %	760.2	7.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	7,587.4	7,587.4	5,639.4	5,847.4	0.0	0.0	5,847.4	-1,740.0	-22.9 %	-1,740.0	-22.9 %	208.0	3.7 %
2 Travel	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0		0.0		0.0	
3 Services	2,684.7	2,684.7	4,676.5	4,676.5	0.0	0.0	4,676.5	1,991.8	74.2 %	1,991.8	74.2 %	0.0	
4 Commodities	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	-552.2	0.0	0.0	0.0	0.0	0.0		0.0		552.2	-100.0 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,729.4	1,729.4	1,773.2	1,803.7	0.0	0.0	1,803.7	74.3	4.3 %	74.3	4.3 %	30.5	1.7 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.2	0.0	0.0	0.2	0.2	>999 %	0.2	>999 %	0.2	>999 %
1026 HwyCapital (Other)	148.3	148.3	148.3	150.7	0.0	0.0	150.7	2.4	1.6 %	2.4	1.6 %	2.4	1.6 %
1027 IntAirport (Other)	1,426.7	1,426.7	1,426.7	1,460.9	0.0	0.0	1,460.9	34.2	2.4 %	34.2	2.4 %	34.2	2.4 %
1061 CIP Rcpts (Other)	6,370.3	6,370.3	6,370.3	6,491.4	0.0	0.0	6,491.4	121.1	1.9 %	121.1	1.9 %	121.1	1.9 %
1076 Marine Hwy (DGF)	736.3	736.3	184.1	755.9	0.0	0.0	755.9	19.6	2.7 %	19.6	2.7 %	571.8	310.6 %
<u>Positions</u>													
Perm Full Time	59	59	44	44	0	0	44	-15	-25.4 %	-15	-25.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	0	3	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		1,729.4										
1026 HwyCapital (Other)		148.3										
1027 IntAirport (Other)		1,426.7										
1061 CIP Rcpts (Other)		6,370.3										
1076 Marine Hwy (DGF)		736.3										
FY19 Conference Committee Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Three College Interns (25-IN1427; IN1701; IN1702) for Information Technology Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
FY19 Management Plan Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-1,948.0	0.0	1,948.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
FY20 Adjusted Base Total		10,411.0	5,639.4	10.5	4,632.7	128.4	0.0	0.0	0.0	44	0	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
Alaska Marine Highway Transition	Dec	-552.2	0.0	0.0	0.0	0.0	0.0	0.0	-552.2	0	0	0
1076 Marine Hwy (DGF)		-552.2										
20GovAmdTOTAL Total		9,902.6	5,639.4	10.5	4,676.5	128.4	0.0	0.0	-552.2	44	0	3
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Alaska Marine Highway Transition	Dec	-552.2	0.0	0.0	0.0	0.0	0.0	0.0	-552.2	0	0	0
1076 Marine Hwy (DGF)		-552.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		8.9										
1061 CIP Rcpts (Other)		29.3										
1076 Marine Hwy (DGF)		5.0										
FY2020 GGU 3% COLA	SalAdj	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1026 HwyCapital (Other)		1.6										
1027 IntAirport (Other)		23.0										
1061 CIP Rcpts (Other)		81.6										
1076 Marine Hwy (DGF)		13.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		6.2										
1076 Marine Hwy (DGF)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		4.0										
1076 Marine Hwy (DGF)		0.4										
FY20 HB39/40 Enacted Total		10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Leased Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,957.7										
FY19 Conference Committee Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
Transfer to Northern Region Support Services for McKinley Building Lease Amendment #19	TrOut	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.2										
FY19 Management Plan Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	<u>[1] 19MgtPln</u>	<u>[2] 19FnIBud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19FnIBud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Total	2,366.4	2,366.4	2,206.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0	160.0 7.3 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,366.4	2,366.4	2,206.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0	160.0 7.3 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	531.0	531.0	531.0	531.0	0.0	0.0	531.0	0.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	0.0	92.7	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	0.0	206.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	1,265.3	0.0	0.0	1,265.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	110.7	270.7	0.0	0.0	270.7	0.0	0.0	160.0 144.5 %

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		531.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
1076 Marine Hwy (DGF)		270.7										
FY19 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-160.0										
20GovAmdTOTAL Total		2,206.4	0.0	0.0	2,206.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Alaska Marine Highway Transition	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-160.0										
FY20 HB39/40 Enacted Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	1,896.3	1,896.3	1,566.7	2,154.6	0.0	0.0	2,154.6	258.3	13.6 %	258.3	13.6 %	587.9	37.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,831.5	1,831.5	2,052.9	2,083.8	0.0	0.0	2,083.8	252.3	13.8 %	252.3	13.8 %	30.9	1.5 %
2 Travel	4.5	4.5	3.5	3.5	0.0	0.0	3.5	-1.0	-22.2 %	-1.0	-22.2 %	0.0	
3 Services	54.3	54.3	61.3	61.3	0.0	0.0	61.3	7.0	12.9 %	7.0	12.9 %	0.0	
4 Commodities	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	-557.0	0.0	0.0	0.0	0.0	0.0		0.0		557.0	-100.0 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	594.6	594.6	594.6	602.6	0.0	0.0	602.6	8.0	1.3 %	8.0	1.3 %	8.0	1.3 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	3.8	0.0	0.0	3.8	3.8	>999 %	3.8	>999 %	3.8	>999 %
1026 HwyCapital (Other)	71.6	71.6	71.6	72.8	0.0	0.0	72.8	1.2	1.7 %	1.2	1.7 %	1.2	1.7 %
1027 IntAirport (Other)	174.7	174.7	403.1	405.5	0.0	0.0	405.5	230.8	132.1 %	230.8	132.1 %	2.4	0.6 %
1061 CIP Rcpts (Other)	325.6	325.6	325.6	328.7	0.0	0.0	328.7	3.1	1.0 %	3.1	1.0 %	3.1	1.0 %
1076 Marine Hwy (DGF)	729.8	729.8	171.8	741.2	0.0	0.0	741.2	11.4	1.6 %	11.4	1.6 %	569.4	331.4 %
<u>Positions</u>													
Perm Full Time	20	20	20	20	0	0	20	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		312.8										
1026 HwyCapital (Other)		71.6										
1027 IntAirport (Other)		69.0										
1061 CIP Rcpts (Other)		158.9										
1076 Marine Hwy (DGF)		729.8										
FY19 Conference Committee Total		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Six Positions from Central Region Support Services for Procurement Consolidation	TrIn	554.2	535.6	0.0	18.6	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		281.8										
1027 IntAirport (Other)		105.7										
1061 CIP Rcpts (Other)		166.7										
Transfer Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip Component for Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Spec I (25-2978) from Anchorage Airport Administration Component for Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		1,896.3	1,831.5	4.5	54.3	6.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Funding for Procurement Spec I (25-2978) from Anchorage Airport Administration for Procurement Consolidation	TrIn	117.8	114.3	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		117.8										
Transfer Funding for Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip for Procurement Consolidation	TrIn	110.6	107.1	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		110.6										
FY20 Adjusted Base Total		2,124.7	2,052.9	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
1076 Marine Hwy (DGF)		-557.0										
Executive Branch 50% Travel Reduction	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
20GovAmdTOTAL Total		1,566.7	2,052.9	3.5	61.3	6.0	0.0	0.0	-557.0	20	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Alaska Marine Highway Transition	Dec	-557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
1076 Marine Hwy (DGF)		-557.0										
Executive Branch 50% Travel Reduction	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.0										

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		0.9										
1076 Marine Hwy (DGF)		3.1										
FY2020 GGU 3% COLA	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		2.5										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		1.4										
1076 Marine Hwy (DGF)		5.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1076 Marine Hwy (DGF)		0.4										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1076 Marine Hwy (DGF)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.3										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.6										
1076 Marine Hwy (DGF)		2.2										
Executive Branch 50% Travel Reduction	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
FY20 HB39/40 Enacted Total		2,154.6	2,083.8	3.5	61.3	6.0	0.0	0.0	0.0	20	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	1,245.2	1,245.2	1,242.0	1,270.2	0.0	0.0	1,270.2	25.0	2.0 %	25.0	2.0 %	28.2	2.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,158.8	1,158.8	1,156.6	1,184.8	0.0	0.0	1,184.8	26.0	2.2 %	26.0	2.2 %	28.2	2.4 %
2 Travel	11.7	11.7	8.5	8.5	0.0	0.0	8.5	-3.2	-27.4 %	-3.2	-27.4 %	0.0	
3 Services	58.2	58.2	60.4	60.4	0.0	0.0	60.4	2.2	3.8 %	2.2	3.8 %	0.0	
4 Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0	
5 Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	271.6	271.6	268.4	270.2	0.0	0.0	270.2	-1.4	-0.5 %	-1.4	-0.5 %	1.8	0.7 %
1027 IntAirport (Other)	0.0	0.0	0.0	0.5	0.0	0.0	0.5	0.5	>999 %	0.5	>999 %	0.5	>999 %
1061 CIP Rcpts (Other)	973.6	973.6	973.6	999.5	0.0	0.0	999.5	25.9	2.7 %	25.9	2.7 %	25.9	2.7 %
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Central Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		553.4										
1027 IntAirport (Other)		105.7										
1061 CIP Rcpts (Other)		1,140.3										
FY19 Conference Committee Total		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Six Positions to Statewide Procurement for Procurement Consolidation	TrOut	-554.2	-535.6	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-281.8										
1027 IntAirport (Other)		-105.7										
1061 CIP Rcpts (Other)		-166.7										
Transfer Supply Technician II (25-0256) to Central Region Highways and Aviation for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		1,245.2	1,158.8	11.7	58.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-2.2	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,245.2	1,156.6	11.7	60.4	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
20GovAmdTOTAL Total		1,242.0	1,156.6	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		1.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.9										
FY2020 GGU 3% COLA	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1061 CIP Rcpts (Other)		16.8										
FY20 HB39/40 Enacted Total		1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	1,723.7	1,723.7	1,718.8	1,756.3	0.0	0.0	1,756.3	32.6	1.9 %	32.6	1.9 %	37.5	2.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,508.3	1,508.3	1,508.3	1,545.8	0.0	0.0	1,545.8	37.5	2.5 %	37.5	2.5 %	37.5	2.5 %
2 Travel	11.0	11.0	6.1	6.1	0.0	0.0	6.1	-4.9	-44.5 %	-4.9	-44.5 %	0.0	
3 Services	183.2	183.2	183.2	183.2	0.0	0.0	183.2	0.0		0.0		0.0	
4 Commodities	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	698.4	698.4	695.0	709.9	0.0	0.0	709.9	11.5	1.6 %	11.5	1.6 %	14.9	2.1 %
1027 IntAirport (Other)	154.4	154.4	154.4	157.2	0.0	0.0	157.2	2.8	1.8 %	2.8	1.8 %	2.8	1.8 %
1061 CIP Rcpts (Other)	870.9	870.9	869.4	889.2	0.0	0.0	889.2	18.3	2.1 %	18.3	2.1 %	19.8	2.3 %
<u>Positions</u>													
Perm Full Time	14	14	14	14	0	0	14	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
1004 Gen Fund (UGF)		698.4										
1027 IntAirport (Other)		154.4										
1061 CIP Rcpts (Other)		986.5										
FY19 Conference Committee Total		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Leased Facilities for McKinley Building Lease Amendment #19	TrIn	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.2										
Transfer Spec Assistant to the Commissioner (25-1833) to Commissioner's Office to Serve as Director of Communications	TrOut	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-135.8										
FY19 Management Plan Total		1,723.7	1,508.3	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,723.7	1,508.3	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1061 CIP Rcpts (Other)		-1.5										
20GovAmdTOTAL Total		1,718.8	1,508.3	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-3.4										
 1061 CIP Rcpts (Other)		-1.5										
Executive Branch 50% Travel Reduction	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		3.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		5.3										
FY2020 GGU 3% COLA	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1004 Gen Fund (UGF)		7.0										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		10.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		0.2										
Executive Branch 50% Travel Reduction	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.5										
FY20 HB39/40 Enacted Total		1,756.3	1,545.8	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	2,597.8	2,597.8	2,843.8	2,939.7	0.0	0.0	2,939.7	341.9	13.2 %	341.9	13.2 %	95.9	3.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,425.5	2,425.5	2,721.7	2,783.9	0.0	0.0	2,783.9	358.4	14.8 %	358.4	14.8 %	62.2	2.3 %
2 Travel	52.7	52.7	36.2	36.2	0.0	0.0	36.2	-16.5	-31.3 %	-16.5	-31.3 %	0.0	
3 Services	101.5	101.5	101.5	101.5	0.0	0.0	101.5	0.0		0.0		0.0	
4 Commodities	18.1	18.1	18.1	18.1	0.0	0.0	18.1	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0.0		0.0		33.7	-100.0 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	758.8	758.8	826.4	835.9	0.0	0.0	835.9	77.1	10.2 %	77.1	10.2 %	9.5	1.1 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	8.5	0.0	0.0	8.5	8.5	>999 %	8.5	>999 %	8.5	>999 %
1061 CIP Rcpts (Other)	1,795.8	1,795.8	2,017.4	2,050.7	0.0	0.0	2,050.7	254.9	14.2 %	254.9	14.2 %	33.3	1.7 %
1076 Marine Hwy (DGF)	43.2	43.2	0.0	44.6	0.0	0.0	44.6	1.4	3.2 %	1.4	3.2 %	44.6	>999 %
<u>Positions</u>													
Perm Full Time	25	25	24	25	0	0	25	0		0		1	4.2 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		758.8										
1061 CIP Rcpts (Other)		1,795.8										
1076 Marine Hwy (DGF)		43.2										
FY19 Conference Committee Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Three Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Time Status Change Eng Tech Sub Journey II (25-2412) from Seasonal to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer Tech Sub Journey II (25-2412) from Southcoast Region Construction for Contracts Compliance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY19 Management Plan Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Southcoast Region Construction to Support Contracts Compliance Efforts	TrIn	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		68.0										
Transfer from Southcoast Region Highways and Aviation to Align Funding Authority for Administrative Positions	TrIn	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.6										
Transfer from Southcoast Design & Engineering Services to Align Funding Authority for Administrative Positions	TrIn	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		170.1										
FY20 Adjusted Base Total		2,903.5	2,731.2	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1076 Marine Hwy (DGF)		-33.7										
Executive Branch 50% Travel Reduction	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
GA 3/14 Eliminate Information Officer III PCN 25-2338	Dec	-122.7	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1039 UA/ICR (DGF)		-77.8										
1076 Marine Hwy (DGF)		-44.9										
GA 3/27 Correct Negative Fund Source	Inc	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		77.8										
1076 Marine Hwy (DGF)		35.4										
20GovAmdTOTAL Total		2,843.8	2,721.7	36.2	101.5	18.1	0.0	0.0	-33.7	24	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Alaska Marine Highway Transition	Dec	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1076 Marine Hwy (DGF)		-33.7										
Executive Branch 50% Travel Reduction	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1061 CIP Rcpts (Other)		16.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		3.2										
1061 CIP Rcpts (Other)		10.7										
1076 Marine Hwy (DGF)		0.4										
FY2020 GGU 3% COLA	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		5.3										
1061 CIP Rcpts (Other)		21.1										
1076 Marine Hwy (DGF)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.6										
GA 3/14 Eliminate Information Officer III PCN 25-2338	Dec	-122.7	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1039 UA/ICR (DGF)		-77.8										
1076 Marine Hwy (DGF)		-44.9										
GA 3/27 Correct Negative Fund Source	Inc	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		77.8										
1076 Marine Hwy (DGF)		35.4										
Executive Branch 50% Travel Reduction	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
FY20 HB39/40 Enacted Total		2,939.7	2,783.9	36.2	101.5	18.1	0.0	0.0	0.0	25	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	4,420.7	4,420.7	4,373.9	4,484.8	0.0	0.0	4,484.8	64.1	1.4 %	64.1	1.4 %	110.9	2.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,770.6	3,770.6	3,875.1	3,986.0	0.0	0.0	3,986.0	215.4	5.7 %	215.4	5.7 %	110.9	2.9 %
2 Travel	97.4	97.4	53.9	53.9	0.0	0.0	53.9	-43.5	-44.7 %	-43.5	-44.7 %	0.0	
3 Services	513.4	513.4	405.6	405.6	0.0	0.0	405.6	-107.8	-21.0 %	-107.8	-21.0 %	0.0	
4 Commodities	39.3	39.3	39.3	39.3	0.0	0.0	39.3	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	112.5	112.5	112.5	112.6	0.0	0.0	112.6	0.1	0.1 %	0.1	0.1 %	0.1	0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	4.3	0.0	0.0	4.3	4.3	>999 %	4.3	>999 %	4.3	>999 %
1027 IntAirport (Other)	12.2	12.2	12.2	12.7	0.0	0.0	12.7	0.5	4.1 %	0.5	4.1 %	0.5	4.1 %
1061 CIP Rcpts (Other)	389.6	389.6	380.6	388.2	0.0	0.0	388.2	-1.4	-0.4 %	-1.4	-0.4 %	7.6	2.0 %
1244 AirtRcpts (Other)	3,645.9	3,645.9	3,608.1	3,706.3	0.0	0.0	3,706.3	60.4	1.7 %	60.4	1.7 %	98.2	2.7 %
1245 AirPrt IA (Other)	260.5	260.5	260.5	260.7	0.0	0.0	260.7	0.2	0.1 %	0.2	0.1 %	0.2	0.1 %
<u>Positions</u>													
Perm Full Time	31	31	32	32	0	0	32	1	3.2 %	1	3.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		234.2										
1027 IntAirport (Other)		12.2										
1061 CIP Rcpts (Other)		321.0										
1244 AirptRcpts (Other)		3,594.9										
1245 AirPrt IA (Other)		260.5										
FY19 Conference Committee Total		4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-121.7	0.0	0.0	-121.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.7										
FY19 Authorized Total		4,301.1	3,651.0	97.4	513.4	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Project Officer (25-983X) from Commissioner's Office	TrIn	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Unmanned Aerial Systems Project Work												
1061 CIP Rcpts (Other)		119.6										
Transfer from Statewide Administrative Services to Align Component with Appropriate Fund Sources	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		51.0										
Transfer to Statewide Administrative Services to Align Component with Appropriate Fund Sources	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-51.0										
FY19 Management Plan Total		4,420.7	3,770.6	97.4	513.4	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Dev Spec I, Option A (25-3073) from Fairbanks Airport Administration for Ground Water Contamination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Fund Development Specialist I	LIT	0.0	104.5	-3.5	-101.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		4,420.7	3,875.1	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirptRcpts (Other)		-37.8										
20GovAmdTOTAL Total		4,373.9	3,875.1	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirptRcpts (Other)		-37.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		1.6										
1244 AirptRcpts (Other)		27.1										
FY2020 GGU 3% COLA	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		4.8										
1244 AirptRcpts (Other)		68.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.3										
1061 CIP Rcpts (Other)		1.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1244 AirptRcpts (Other)		2.2										
1245 AirPrt IA (Other)		0.2										
Executive Branch 50% Travel Reduction	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirptRcpts (Other)		-37.8										
FY20 HB39/40 Enacted Total		4,484.8	3,986.0	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	8,446.8	8,446.8	8,438.7	8,646.9	0.0	0.0	8,646.9	200.1	2.4 %	200.1	2.4 %	208.2	2.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	7,903.0	7,903.0	7,892.5	8,100.7	0.0	0.0	8,100.7	197.7	2.5 %	197.7	2.5 %	208.2	2.6 %
2 Travel	52.5	52.5	44.4	44.4	0.0	0.0	44.4	-8.1	-15.4 %	-8.1	-15.4 %	0.0	
3 Services	409.0	409.0	419.5	419.5	0.0	0.0	419.5	10.5	2.6 %	10.5	2.6 %	0.0	
4 Commodities	80.8	80.8	80.8	80.8	0.0	0.0	80.8	0.0		0.0		0.0	
5 Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	269.9	269.9	265.6	266.0	0.0	0.0	266.0	-3.9	-1.4 %	-3.9	-1.4 %	0.4	0.2 %
1027 IntAirport (Other)	28.9	28.9	28.9	28.9	0.0	0.0	28.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	7,484.9	7,484.9	7,481.1	7,671.1	0.0	0.0	7,671.1	186.2	2.5 %	186.2	2.5 %	190.0	2.5 %
1244 AirtRcpts (Other)	663.1	663.1	663.1	680.9	0.0	0.0	680.9	17.8	2.7 %	17.8	2.7 %	17.8	2.7 %
<u>Positions</u>													
Perm Full Time	61	61	61	61	0	0	61	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	6	6	6	6	0	0	6	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
1004 Gen Fund (UGF)		269.9										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,484.9										
1244 AirptRcpts (Other)		663.1										
FY19 Conference Committee Total		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Planner I (25-3617) from Marine Shore Operations for Annual Work Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Planner I-II-III (25-3246) from Vessel Operations Management for Annual Work Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	193.5	0.0	-193.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		8,446.8	7,903.0	52.5	409.0	80.8	1.5	0.0	0.0	61	0	6
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		8,446.8	7,892.5	52.5	419.5	80.8	1.5	0.0	0.0	61	0	6
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1061 CIP Rcpts (Other)		-3.8										
20GovAmdTOTAL Total		8,438.7	7,892.5	44.4	419.5	80.8	1.5	0.0	0.0	61	0	6
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1061 CIP Rcpts (Other)		-3.8										
Executive Branch 50% Travel Reduction	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		48.0										
1244 AirptRcpts (Other)		4.7										
FY2020 GGU 3% COLA	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		120.9										
1244 AirptRcpts (Other)		13.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Supervisory Unit Furlough Contract Terms (continued)												
1061 CIP Rcpts (Other) 7.1												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 3.0												
Executive Branch 50% Travel Reduction	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -3.8												
FY20 HB39/40 Enacted Total		8,646.9	8,100.7	44.4	419.5	80.8	1.5	0.0	0.0	61	0	6

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	6,739.5	6,739.5	6,660.0	6,832.4	0.0	0.0	6,832.4	92.9 1.4 %	92.9 1.4 %	172.4 2.6 %

Objects of Expenditure

1 Personal Services	5,645.3	5,645.3	5,645.3	5,817.7	0.0	0.0	5,817.7	172.4 3.1 %	172.4 3.1 %	172.4 3.1 %
2 Travel	217.7	217.7	138.2	138.2	0.0	0.0	138.2	-79.5 -36.5 %	-79.5 -36.5 %	0.0
3 Services	749.6	749.6	749.6	749.6	0.0	0.0	749.6	0.0	0.0	0.0
4 Commodities	87.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0	0.0	0.0
5 Capital Outlay	39.4	39.4	39.4	39.4	0.0	0.0	39.4	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	1,062.0	1,062.0	1,057.4	1,081.2	0.0	0.0	1,081.2	19.2 1.8 %	19.2 1.8 %	23.8 2.3 %
1005 GF/Prgm (DGF)	3,039.0	3,039.0	2,970.9	3,042.8	0.0	0.0	3,042.8	3.8 0.1 %	3.8 0.1 %	71.9 2.4 %
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,105.0	2,105.0	2,105.0	2,167.2	0.0	0.0	2,167.2	62.2 3.0 %	62.2 3.0 %	62.2 3.0 %
1215 UCR Rcpts (Other)	518.5	518.5	511.7	526.2	0.0	0.0	526.2	7.7 1.5 %	7.7 1.5 %	14.5 2.8 %

Positions

Perm Full Time	60	60	60	60	0	0	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,062.0										
1005 GF/Prgm (DGF)		3,039.0										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,105.0										
1215 UCR Rcpts (Other)		518.5										
FY19 Conference Committee Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
20GovAmdTOTAL Total		6,660.0	5,645.3	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY2020 GGU 3% COLA	SalAdj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1005 GF/Prgm (DGF)		45.5										
1061 CIP Rcpts (Other)		38.5										
1215 UCR Rcpts (Other)		9.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		2.5										
1061 CIP Rcpts (Other)		2.0										
1215 UCR Rcpts (Other)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		1.0										
1061 CIP Rcpts (Other)		1.0										
1215 UCR Rcpts (Other)		0.2										

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		22.9										
1061 CIP Rcpts (Other)		20.7										
1215 UCR Rcpts (Other)		4.8										
Executive Branch 50% Travel Reduction	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
FY20 HB39/40 Enacted Total		6,832.4	5,817.7	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	12,416.4	12,416.4	12,340.2	12,602.8	0.0	0.0	12,602.8	186.4	1.5 %	186.4	1.5 %	262.6	2.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	9,961.9	9,961.9	9,961.9	10,224.5	0.0	0.0	10,224.5	262.6	2.6 %	262.6	2.6 %	262.6	2.6 %
2 Travel	79.1	79.1	31.0	2.9	0.0	0.0	2.9	-76.2	-96.3 %	-76.2	-96.3 %	-28.1	-90.6 %
3 Services	2,056.9	2,056.9	2,028.8	2,056.9	0.0	0.0	2,056.9	0.0		0.0		28.1	1.4 %
4 Commodities	318.5	318.5	318.5	318.5	0.0	0.0	318.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	63.2	63.2	57.3	59.1	0.0	0.0	59.1	-4.1	-6.5 %	-4.1	-6.5 %	1.8	3.1 %
1007 I/A Rcpts (Other)	13.9	13.9	13.9	17.0	0.0	0.0	17.0	3.1	22.3 %	3.1	22.3 %	3.1	22.3 %
1061 CIP Rcpts (Other)	12,339.3	12,339.3	12,269.0	12,526.7	0.0	0.0	12,526.7	187.4	1.5 %	187.4	1.5 %	257.7	2.1 %
<u>Positions</u>													
Perm Full Time	65	65	65	65	0	0	65	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	3	3	4	4	0	0	4	1	33.3 %	1	33.3 %	0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
1004 Gen Fund (UGF)		63.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		12,339.3										
FY19 Conference Committee Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer One Position from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Time Status Change Special Projects Manager to Non-Permanent to Reconcile to Human Resource Management Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
FY19 Management Plan Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Add One Student Intern (25-IN1802) to Assist Bridge Design Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY20 Adjusted Base Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	4
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
1061 CIP Rcpts (Other)		-70.3										
20GovAmdTOTAL Total		12,340.2	9,961.9	31.0	2,028.8	318.5	0.0	0.0	0.0	65	1	4
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
1061 CIP Rcpts (Other)		-70.3										
Executive Branch 50% Travel Reduction	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		52.7										
FY2020 GGU 3% COLA	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
1061 CIP Rcpts (Other)		168.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		18.6										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		12.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1061 CIP Rcpts (Other) 5.1												
Executive Branch 50% Travel Reduction	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -70.3												
FY20 HB39/40 Enacted Total		12,602.8	10,224.5	2.9	2,056.9	318.5	0.0	0.0	0.0	65	1	4

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	22,966.3	22,966.3	22,957.4	23,583.2	0.0	0.0	23,583.2	616.9	2.7 %	616.9	2.7 %	625.8	2.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	22,160.5	22,160.5	22,160.5	22,786.3	0.0	0.0	22,786.3	625.8	2.8 %	625.8	2.8 %	625.8	2.8 %
2 Travel	31.3	31.3	22.4	22.4	0.0	0.0	22.4	-8.9	-28.4 %	-8.9	-28.4 %	0.0	
3 Services	609.6	609.6	609.6	609.6	0.0	0.0	609.6	0.0		0.0		0.0	
4 Commodities	159.9	159.9	159.9	159.9	0.0	0.0	159.9	0.0		0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	106.7	106.7	106.7	106.8	0.0	0.0	106.8	0.1	0.1 %	0.1	0.1 %	0.1	0.1 %
1005 GF/Prgrm (DGF)	550.0	550.0	550.0	566.2	0.0	0.0	566.2	16.2	2.9 %	16.2	2.9 %	16.2	2.9 %
1007 I/A Rcpts (Other)	37.8	37.8	37.8	39.2	0.0	0.0	39.2	1.4	3.7 %	1.4	3.7 %	1.4	3.7 %
1061 CIP Rcpts (Other)	22,271.8	22,271.8	22,262.9	22,871.0	0.0	0.0	22,871.0	599.2	2.7 %	599.2	2.7 %	608.1	2.7 %
<u>Positions</u>													
Perm Full Time	163	163	163	163	0	0	163	0		0		0	
Perm Part Time	16	16	16	16	0	0	16	0		0		0	
Temporary	6	6	6	6	0	0	6	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund (UGF)		106.7										
1005 GF/Prgm (DGF)		550.0										
1007 I/A Rcpts (Other)		37.8										
1061 CIP Rcpts (Other)		22,271.8										
FY19 Conference Committee Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Engineering Assistant III (25-0648) from Central Region Construction & CIP Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0633) to Central Region Construction & CIP Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
20GovAmdTOTAL Total		22,957.4	22,160.5	22.4	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		141.7										
FY2020 GGU 3% COLA	SalAdj	393.9	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.6										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		382.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		35.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		21.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1061 CIP Rcpts (Other) 27.5												
Executive Branch 50% Travel Reduction	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -8.9												
FY20 HB39/40 Enacted Total		23,583.2	22,786.3	22.4	609.6	159.9	5.0	0.0	0.0	163	16	6

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	17,184.1	17,184.1	17,162.4	17,608.3	0.0	0.0	17,608.3	424.2	2.5 %	424.2	2.5 %	445.9	2.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	16,566.9	16,566.9	16,566.9	17,012.8	0.0	0.0	17,012.8	445.9	2.7 %	445.9	2.7 %	445.9	2.7 %
2 Travel	30.4	30.4	8.7	8.7	0.0	0.0	8.7	-21.7	-71.4 %	-21.7	-71.4 %	0.0	
3 Services	482.6	482.6	482.6	482.6	0.0	0.0	482.6	0.0		0.0		0.0	
4 Commodities	104.2	104.2	104.2	104.2	0.0	0.0	104.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	128.1	128.1	123.7	124.2	0.0	0.0	124.2	-3.9	-3.0 %	-3.9	-3.0 %	0.5	0.4 %
1005 GF/Prgm (DGF)	130.4	130.4	130.4	134.1	0.0	0.0	134.1	3.7	2.8 %	3.7	2.8 %	3.7	2.8 %
1007 I/A Rcpts (Other)	158.7	158.7	158.7	162.8	0.0	0.0	162.8	4.1	2.6 %	4.1	2.6 %	4.1	2.6 %
1061 CIP Rcpts (Other)	16,738.4	16,738.4	16,721.1	17,157.8	0.0	0.0	17,157.8	419.4	2.5 %	419.4	2.5 %	436.7	2.6 %
1232 ISPF-I/A (Other)	28.5	28.5	28.5	29.4	0.0	0.0	29.4	0.9	3.2 %	0.9	3.2 %	0.9	3.2 %
<u>Positions</u>													
Perm Full Time	110	110	111	111	0	0	111	1	0.9 %	1	0.9 %	0	
Perm Part Time	13	13	12	12	0	0	12	-1	-7.7 %	-1	-7.7 %	0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
1004 Gen Fund (UGF)		128.1										
1005 GF/Prgm (DGF)		130.4										
1007 I/A Rcpts (Other)		158.7										
1061 CIP Rcpts (Other)		16,688.4										
1232 ISPF-I/A (Other)		28.5										
FY19 Conference Committee Total		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Engineering Assistant I/II (25-1683) to Full-time for Surveying Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
FY19 Management Plan Total		17,184.1	16,566.9	30.4	482.6	104.2	0.0	0.0	0.0	110	13	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Time Status Change Eng Asst I/II Flex (25-1835) from Seasonal to Full Time to Support Right of Way Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY20 Adjusted Base Total		17,184.1	16,566.9	30.4	482.6	104.2	0.0	0.0	0.0	111	12	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
1061 CIP Rcpts (Other)		-17.3										
20GovAmdTOTAL Total		17,162.4	16,566.9	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
1061 CIP Rcpts (Other)		-17.3										
Executive Branch 50% Travel Reduction	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		91.8										
1232 ISPF-I/A (Other)		0.2										
FY2020 GGU 3% COLA	SalAdj	277.1	277.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		271.2										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1232 ISPF-I/A (Other) 0.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.2												
1007 I/A Rcpts (Other) 0.3												
1061 CIP Rcpts (Other) 23.3												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.4												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1005 GF/Prgm (DGF) 0.1												
1061 CIP Rcpts (Other) 18.8												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.6												
1061 CIP Rcpts (Other) 31.2												
Executive Branch 50% Travel Reduction	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -17.3												
FY20 HB39/40 Enacted Total		17,608.3	17,012.8	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	11,179.2	11,179.2	10,985.7	11,244.0	0.0	0.0	11,244.0	64.8	0.6 %	64.8	0.6 %	258.3	2.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	10,556.9	10,556.9	10,556.9	10,815.2	0.0	0.0	10,815.2	258.3	2.4 %	258.3	2.4 %	258.3	2.4 %
2 Travel	35.9	35.9	12.5	12.5	0.0	0.0	12.5	-23.4	-65.2 %	-23.4	-65.2 %	0.0	
3 Services	431.5	431.5	261.4	261.4	0.0	0.0	261.4	-170.1	-39.4 %	-170.1	-39.4 %	0.0	
4 Commodities	154.9	154.9	154.9	154.9	0.0	0.0	154.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	126.8	126.8	126.8	127.4	0.0	0.0	127.4	0.6	0.5 %	0.6	0.5 %	0.6	0.5 %
1005 GF/Prgm (DGF)	198.9	198.9	198.9	204.7	0.0	0.0	204.7	5.8	2.9 %	5.8	2.9 %	5.8	2.9 %
1007 I/A Rcpts (Other)	41.5	41.5	40.9	42.4	0.0	0.0	42.4	0.9	2.2 %	0.9	2.2 %	1.5	3.7 %
1061 CIP Rcpts (Other)	10,812.0	10,812.0	10,619.1	10,869.5	0.0	0.0	10,869.5	57.5	0.5 %	57.5	0.5 %	250.4	2.4 %
<u>Positions</u>													
Perm Full Time	69	69	70	70	0	0	70	1	1.4 %	1	1.4 %	0	
Perm Part Time	6	6	5	5	0	0	5	-1	-16.7 %	-1	-16.7 %	0	
Temporary	0	0	3	3	0	0	3	3	>999 %	3	>999 %	0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
1004 Gen Fund (UGF)		126.8										
1005 GF/Prgm (DGF)		198.9										
1007 I/A Rcpts (Other)		41.5										
1061 CIP Rcpts (Other)		10,812.0										
FY19 Conference Committee Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Add Three College Interns (25-IN1303; 25-IN1304; 25-IN1317) to Assist Engineering Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Time Status Change Right of Way Agent I (25-3742) from Seasonal to Full Time to Support Right of Way Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions	TrOut	-170.1	0.0	0.0	-170.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-170.1										
FY20 Adjusted Base Total		11,009.1	10,556.9	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
20GovAmdTOTAL Total		10,985.7	10,556.9	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		14.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		13.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		0.4										

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1061 CIP Rcpts (Other) 54.1												
FY2020 GGU 3% COLA	SalAdj	163.4	163.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.0												
1007 I/A Rcpts (Other) 1.0												
1061 CIP Rcpts (Other) 158.4												
Executive Branch 50% Travel Reduction	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.6												
1061 CIP Rcpts (Other) -22.8												
FY20 HB39/40 Enacted Total		11,244.0	10,815.2	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	21,239.4	21,239.4	21,216.3	21,798.2	0.0	0.0	21,798.2	558.8	2.6 %	558.8	2.6 %	581.9	2.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	19,936.8	19,936.8	19,936.8	20,518.7	0.0	0.0	20,518.7	581.9	2.9 %	581.9	2.9 %	581.9	2.9 %
2 Travel	16.0	16.0	16.6	16.6	0.0	0.0	16.6	0.6	3.8 %	0.6	3.8 %	0.0	
3 Services	929.0	929.0	921.9	921.9	0.0	0.0	921.9	-7.1	-0.8 %	-7.1	-0.8 %	0.0	
4 Commodities	222.6	222.6	206.0	206.0	0.0	0.0	206.0	-16.6	-7.5 %	-16.6	-7.5 %	0.0	
5 Capital Outlay	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	97.7	97.7	97.7	97.7	0.0	0.0	97.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	46.2	46.2	46.2	47.8	0.0	0.0	47.8	1.6	3.5 %	1.6	3.5 %	1.6	3.5 %
1061 CIP Rcpts (Other)	21,095.5	21,095.5	21,072.4	21,652.7	0.0	0.0	21,652.7	557.2	2.6 %	557.2	2.6 %	580.3	2.8 %
<u>Positions</u>													
Perm Full Time	111	111	111	111	0	0	111	0		0		0	
Perm Part Time	41	41	41	41	0	0	41	0		0		0	
Temporary	19	19	19	19	0	0	19	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
1004 Gen Fund (UGF)		97.7										
1007 I/A Rcpts (Other)		46.2										
1061 CIP Rcpts (Other)		20,895.5										
FY19 Conference Committee Total		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Engineering Assistant I/II (25-0653) from Facilities Services for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		21,239.4	19,936.8	16.0	929.0	222.6	135.0	0.0	0.0	111	41	19
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		21,239.4	19,936.8	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
20GovAmdTOTAL Total		21,216.3	19,936.8	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		22.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		91.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		101.7										
FY2020 GGU 3% COLA	SalAdj	352.9	352.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		351.7										
Executive Branch 50% Travel Reduction	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1061 CIP Rcpts (Other) -23.1												
FY20 HB39/40 Enacted Total		21,798.2	20,518.7	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnlBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	17,114.9	17,114.9	17,083.3	17,560.6	0.0	0.0	17,560.6	445.7	2.6 %	445.7	2.6 %	477.3	2.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	16,660.3	16,660.3	16,660.3	17,137.6	0.0	0.0	17,137.6	477.3	2.9 %	477.3	2.9 %	477.3	2.9 %
2 Travel	68.3	68.3	36.7	36.7	0.0	0.0	36.7	-31.6	-46.3 %	-31.6	-46.3 %	0.0	
3 Services	253.1	253.1	253.1	253.1	0.0	0.0	253.1	0.0		0.0		0.0	
4 Commodities	133.2	133.2	133.2	133.2	0.0	0.0	133.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	163.2	163.2	160.2	160.2	0.0	0.0	160.2	-3.0	-1.8 %	-3.0	-1.8 %	0.0	
1061 CIP Rcpts (Other)	16,951.7	16,951.7	16,923.1	17,400.4	0.0	0.0	17,400.4	448.7	2.6 %	448.7	2.6 %	477.3	2.8 %
<u>Positions</u>													
Perm Full Time	69	69	69	69	0	0	69	0		0		0	
Perm Part Time	81	81	81	81	0	0	81	0		0		0	
Temporary	5	5	5	5	0	0	5	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
1004 Gen Fund (UGF)		163.2										
1061 CIP Rcpts (Other)		16,851.7										
FY19 Conference Committee Total		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Information Officer III (25-1820) to Full-time for Northern Region Construction and CIP Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time Status Change Accounting Tech I/II/III (25-1869) to Full-time for Capital Improvement Project Funding Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
FY19 Management Plan Total		17,114.9	16,660.3	68.3	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,114.9	16,660.3	68.3	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1061 CIP Rcpts (Other)		-28.6										
20GovAmdTOTAL Total		17,083.3	16,660.3	36.7	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1061 CIP Rcpts (Other)		-28.6										
Executive Branch 50% Travel Reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.8										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		93.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		80.6										
FY2020 GGU 3% COLA	SalAdj	276.8	276.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		276.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
Executive Branch 50% Travel Reduction	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1061 CIP Rcpts (Other) -28.6												
FY20 HB39/40 Enacted Total		17,560.6	17,137.6	36.7	253.1	133.2	0.0	0.0	0.0	69	81	5

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	7,555.4	7,555.4	7,252.1	7,442.4	0.0	0.0	7,442.4	-113.0 -1.5 %	-113.0 -1.5 %	190.3 2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,789.1	6,789.1	6,721.1	6,911.4	0.0	0.0	6,911.4	122.3 1.8 %	122.3 1.8 %	190.3 2.8 %
2 Travel	74.8	74.8	54.5	74.8	0.0	0.0	74.8	0.0	0.0	20.3 37.2 %
3 Services	547.1	547.1	332.1	311.8	0.0	0.0	311.8	-235.3 -43.0 %	-235.3 -43.0 %	-20.3 -6.1 %
4 Commodities	144.4	144.4	144.4	144.4	0.0	0.0	144.4	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	57.9	57.9	55.4	55.7	0.0	0.0	55.7	-2.2 -3.8 %	-2.2 -3.8 %	0.3 0.5 %
1061 CIP Rcpts (Other)	7,497.5	7,497.5	7,196.7	7,386.7	0.0	0.0	7,386.7	-110.8 -1.5 %	-110.8 -1.5 %	190.0 2.6 %
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	18	18	18	18	0	0	18	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
1004 Gen Fund (UGF) 57.9												
1061 CIP Rcpts (Other) 7,847.5												
FY19 Conference Committee Total		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Eng Tech Sub Journey II (25-2435) to Full-time for Environmental and Traffic Group Compliance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer Tech Sub Journey (25-2412) to Southcoast Support Services for Contracts Compliance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer to Northern Design & Engineering Services to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -50.0												
Transfer to Northern Region Construction and CIP Support to Comply with Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -100.0												
Transfer to Central Region Construction and CIP Support to Comply with Vacancy Factor Guidelines	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -200.0												
FY19 Management Plan Total		7,555.4	6,789.1	74.8	547.1	144.4	0.0	0.0	0.0	33	18	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Southcoast Region Support Services to Support Contracts Compliance Efforts	TrOut	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -68.0												
FY20 Adjusted Base Total		7,487.4	6,721.1	74.8	547.1	144.4	0.0	0.0	0.0	33	18	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions	Dec	-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -212.5												
Executive Branch 50% Travel Reduction	Dec	-22.8	0.0	-20.3	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
1061 CIP Rcpts (Other) -20.3												
20GovAmdTOTAL Total		7,252.1	6,721.1	54.5	332.1	144.4	0.0	0.0	0.0	33	18	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-22.8	0.0	-20.3	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
1061 CIP Rcpts (Other) -20.3												
Executive Branch 50% Travel Reduction	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 6.9												

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		6.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		39.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		30.0										
FY2020 GGU 3% COLA	SalAdj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		107.0										
Executive Branch 50% Travel Reduction	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.3										
FY20 HB39/40 Enacted Total		7,442.4	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	33	18	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	34,433.2	34,433.2	34,174.6	34,506.9	0.0	0.0	34,506.9	73.7	0.2 %	73.7	0.2 %	332.3	1.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	17,563.7	17,563.7	17,563.7	17,896.0	0.0	0.0	17,896.0	332.3	1.9 %	332.3	1.9 %	332.3	1.9 %
2 Travel	638.2	638.2	379.6	379.6	0.0	0.0	379.6	-258.6	-40.5 %	-258.6	-40.5 %	0.0	
3 Services	2,473.6	2,473.6	2,473.6	2,473.6	0.0	0.0	2,473.6	0.0		0.0		0.0	
4 Commodities	13,661.2	13,661.2	13,661.2	13,661.2	0.0	0.0	13,661.2	0.0		0.0		0.0	
5 Capital Outlay	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1026 HwyCapital (Other)	34,433.2	34,433.2	34,174.6	34,506.9	0.0	0.0	34,506.9	73.7	0.2 %	73.7	0.2 %	332.3	1.0 %
<u>Positions</u>													
Perm Full Time	158	158	158	158	0	0	158	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
1026 HwyCapital (Other) 34,433.2												
FY19 Conference Committee Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Stock & Parts Services I (25-3836) for Central Region State Equipment Fleet Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -258.6												
20GovAmdTOTAL Total		34,174.6	17,563.7	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -258.6												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 8.1												
FY2020 GGU 3% COLA	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 15.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 1.5												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 49.7												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 2.7												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	254.6	254.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 254.6												
Executive Branch 50% Travel Reduction	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -258.6												
FY20 HB39/40 Enacted Total		34,506.9	17,896.0	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	4,371.0	4,371.0	46,468.2	46,580.5	0.0	0.0	46,580.5	42,209.5	965.7 %	42,209.5	965.7 %	112.3	0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,208.6	4,208.6	17,219.4	17,302.1	0.0	0.0	17,302.1	13,093.5	311.1 %	13,093.5	311.1 %	82.7	0.5 %
2 Travel	38.4	38.4	310.2	310.2	0.0	0.0	310.2	271.8	707.8 %	271.8	707.8 %	0.0	
3 Services	86.9	86.9	26,646.2	26,675.8	0.0	0.0	26,675.8	26,588.9	>999 %	26,588.9	>999 %	29.6	0.1 %
4 Commodities	37.1	37.1	2,198.3	2,198.3	0.0	0.0	2,198.3	2,161.2	>999 %	2,161.2	>999 %	0.0	
5 Capital Outlay	0.0	0.0	94.1	94.1	0.0	0.0	94.1	94.1	>999 %	94.1	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
1004 Gen Fund (UGF)	84.4	84.4	84.4	109.0	0.0	0.0	109.0	24.6	29.1 %	24.6	29.1 %	24.6	29.1 %
1005 GF/Prgrm (DGF)	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
1007 I/A Rcpts (Other)	171.6	171.6	42,170.4	42,223.7	0.0	0.0	42,223.7	42,052.1	>999 %	42,052.1	>999 %	53.3	0.1 %
1061 CIP Rcpts (Other)	4,115.0	4,115.0	4,213.4	4,247.6	0.0	0.0	4,247.6	132.6	3.2 %	132.6	3.2 %	34.2	0.8 %
<u>Positions</u>													
Perm Full Time	136	136	142	142	0	0	142	6	4.4 %	6	4.4 %	0	
Perm Part Time	6	6	5	5	0	0	5	-1	-16.7 %	-1	-16.7 %	0	
Temporary	2	2	3	3	0	0	3	1	50.0 %	1	50.0 %	0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
1004 Gen Fund (UGF)		84.4										
1007 I/A Rcpts (Other)		171.6										
1061 CIP Rcpts (Other)		4,115.0										
FY19 Conference Committee Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Project Assistant (25-0011) from Commissioner's Office for Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant I/II (25-0653) to Central Region Construction for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Time Status Change Maint Gen Journey (25-2448) from Seasonal to Full Time to Perform Preventative Maintenance Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Commissioner's Office for Division Support	TrIn	113.4	110.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		113.4										
Align Authority to Fund Maintenance and Facilities Support Staff	LIT	0.0	577.9	0.0	-577.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from the Department of Labor and Workforce												
Transfer Maintenance and Facilities Support Staff from Department of Labor and Workforce, AVTEC Facilities Management	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
FY20 Adjusted Base Total		4,484.4	4,896.7	38.4	-487.8	37.1	0.0	0.0	0.0	142	5	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42,000.0										
20GovAmdTOTAL Total		46,468.2	17,219.4	310.2	26,646.2	2,198.3	94.1	0.0	0.0	142	5	3
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		22.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		3.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Supervisory Unit Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		5.4										
FY2020 LTC Salary and Health Insurance Increases	Sa1Adj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.2										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
1061 CIP Rcpts (Other)		6.4										
FY2020 GGU 3% COLA	Sa1Adj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.4										
1061 CIP Rcpts (Other)		19.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Executive Branch 50% Travel Reduction	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
FY20 HB39/40 Enacted Total		46,580.5	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	142	5	3

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	<u>[1] 19MgtPln</u>	<u>[2] 19FnIBud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>		<u>[7] - [2] 19FnIBud to 20Budget</u>		<u>[7] - [3] 20GovAmdT to 20Budget</u>
Total	8,444.8	8,444.8	8,337.2	8,337.2	0.0	0.0	8,337.2	-107.6	-1.3 %	-107.6	-1.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	8,444.8	8,444.8	8,337.2	8,337.2	0.0	0.0	8,337.2	-107.6	-1.3 %	-107.6	-1.3 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	7,056.2	7,056.2	6,988.8	6,988.8	0.0	0.0	6,988.8	-67.4	-1.0 %	-67.4	-1.0 %	0.0
1007 I/A Rcpts (Other)	690.1	690.1	649.9	649.9	0.0	0.0	649.9	-40.2	-5.8 %	-40.2	-5.8 %	0.0
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	0.0	0.0	685.8	0.0		0.0		0.0
1244 AirtRcpts (Other)	12.7	12.7	12.7	12.7	0.0	0.0	12.7	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,056.2										
1007 I/A Rcpts (Other)		690.1										
1061 CIP Rcpts (Other)		685.8										
1244 AirtRcpts (Other)		12.7										
FY19 Conference Committee Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.4										
1007 I/A Rcpts (Other)		-40.2										
20GovAmdTOTAL Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.4										
1007 I/A Rcpts (Other)		-40.2										
Executive Branch 50% Travel Reduction	Dec	-67.4	0.0	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.4										
Executive Branch 50% Travel Reduction	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.2										
FY20 HB39/40 Enacted Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	<u>[1] 19MgtPln</u>	<u>[2] 19FnlBud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19FnlBud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Total	13,767.6	13,767.6	10,914.4	10,914.4	0.0	0.0	10,914.4	-2,853.2 -20.7 %	-2,853.2 -20.7 %	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	13,767.6	13,767.6	10,914.4	10,914.4	0.0	0.0	10,914.4	-2,853.2 -20.7 %	-2,853.2 -20.7 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	160.1	160.1	160.1	160.1	0.0	0.0	160.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	10,537.2	10,537.2	10,452.2	10,452.2	0.0	0.0	10,452.2	-85.0 -0.8 %	-85.0 -0.8 %	0.0
1005 GF/Prgrm (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,248.2	2,248.2	0.0	0.0	0.0	0.0	0.0	-2,248.2 -100.0 %	-2,248.2 -100.0 %	0.0
1061 CIP Rcpts (Other)	686.0	686.0	166.0	166.0	0.0	0.0	166.0	-520.0 -75.8 %	-520.0 -75.8 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,537.2										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,248.2										
1061 CIP Rcpts (Other)		686.0										
FY19 Conference Committee Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Northern Region Highways and Aviation to Fund Personal Services	TrOut	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-520.0										
FY20 Adjusted Base Total		13,247.6	0.0	0.0	13,247.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	Dec	-2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,248.2										
Executive Branch 50% Travel Reduction	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
20GovAmdTOTAL Total		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	3,409.9	3,409.9	3,320.5	3,320.5	0.0	0.0	3,320.5	-89.4 -2.6 %	-89.4 -2.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,409.9	3,409.9	3,320.5	3,320.5	0.0	0.0	3,320.5	-89.4 -2.6 %	-89.4 -2.6 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,125.0	3,125.0	3,124.1	3,124.1	0.0	0.0	3,124.1	-0.9	-0.9	0.0
1005 GF/Prgm (DGF)	44.6	44.6	41.4	41.4	0.0	0.0	41.4	-3.2 -7.2 %	-3.2 -7.2 %	0.0
1007 I/A Rcpts (Other)	195.3	195.3	110.0	110.0	0.0	0.0	110.0	-85.3 -43.7 %	-85.3 -43.7 %	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,125.0										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		195.3										
1076 Marine Hwy (DGF)		45.0										
FY19 Conference Committee Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-48.0										
Executive Branch 50% Travel Reduction	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
20GovAmdTOTAL Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
Executive Branch 50% Travel Reduction	Dec	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Executive Branch 50% Travel Reduction	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
FY20 HB39/40 Enacted Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	*** FY19 Conference Committee ***										
1004 Gen Fund (UGF)		1,759.3										
1108 Stat Desig (Other)		11.1										
FY19 Conference Committee Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted ***												
FY20 HB39/40 Enacted Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	40,825.9	40,825.9	40,868.7	41,266.0	0.0	0.0	41,266.0	440.1	1.1 %	440.1	1.1 %	397.3	1.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	19,296.6	19,296.6	19,296.6	19,693.9	0.0	0.0	19,693.9	397.3	2.1 %	397.3	2.1 %	397.3	2.1 %
2 Travel	61.4	61.4	14.1	6.2	0.0	0.0	6.2	-55.2	-89.9 %	-55.2	-89.9 %	-7.9	-56.0 %
3 Services	12,860.1	12,860.1	12,950.2	12,958.1	0.0	0.0	12,958.1	98.0	0.8 %	98.0	0.8 %	7.9	0.1 %
4 Commodities	8,602.8	8,602.8	8,602.8	8,602.8	0.0	0.0	8,602.8	0.0		0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	18,468.9	18,714.4	22,848.6	19,349.5	0.0	0.0	19,349.5	880.6	4.8 %	635.1	3.4 %	-3,499.1	-15.3 %
1005 GF/Prgm (DGF)	348.9	348.9	348.9	354.8	0.0	0.0	354.8	5.9	1.7 %	5.9	1.7 %	5.9	1.7 %
1007 I/A Rcpts (Other)	233.8	233.8	233.8	236.3	0.0	0.0	236.3	2.5	1.1 %	2.5	1.1 %	2.5	1.1 %
1061 CIP Rcpts (Other)	4,056.1	4,056.1	4,036.5	4,123.0	0.0	0.0	4,123.0	66.9	1.6 %	66.9	1.6 %	86.5	2.1 %
1108 Stat Desig (Other)	135.4	135.4	135.4	137.6	0.0	0.0	137.6	2.2	1.6 %	2.2	1.6 %	2.2	1.6 %
1200 VehRntlTax (DGF)	4,999.2	4,999.2	1,580.4	4,999.2	0.0	0.0	4,999.2	0.0		0.0		3,418.8	216.3 %
1239 AvFuel Tax (Other)	1,474.8	1,464.5	1,464.3	1,496.3	0.0	0.0	1,496.3	21.5	1.5 %	31.8	2.2 %	32.0	2.2 %
1244 AirtRcpts (Other)	1,134.7	1,134.7	586.8	594.5	0.0	0.0	594.5	-540.2	-47.6 %	-540.2	-47.6 %	7.7	1.3 %
1249 Motor Fuel (DGF)	9,974.1	9,738.9	9,634.0	9,974.8	0.0	0.0	9,974.8	0.7		235.9	2.4 %	340.8	3.5 %
<u>Positions</u>													
Perm Full Time	167	167	167	167	0	0	167	0		0		0	
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	14	14	14	14	0	0	14	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
1004 Gen Fund (UGF)		18,922.6										
1005 GF/Prgm (DGF)		348.9										
1007 I/A Rcpts (Other)		233.8										
1061 CIP Rcpts (Other)		4,056.1										
1108 Stat Desig (Other)		135.4										
1200 VehRntlTax (DGF)		4,999.2										
1239 AvFuel Tax (Other)		1,474.8										
1244 AirptRcpts (Other)		1,134.7										
1249 Motor Fuel (DGF)		9,974.1										
FY19 Conference Committee Total		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Supply Technician II (25-0256) from Central Region Support Services for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrOut	-453.7	0.0	0.0	-453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-453.7										
FY19 Management Plan Total		40,825.9	19,296.6	61.4	12,860.1	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		40,825.9	19,296.6	61.4	12,860.1	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.4										
1239 AvFuel Tax (Other)		-10.3										
1249 Motor Fuel (DGF)		-340.1										
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		547.9										
1244 AirptRcpts (Other)		-547.9										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,418.8										
1200 VehRntlTax (DGF)		-3,418.8										
Reduce Cost of Rural Airport Maintenance	Dec	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
Executive Branch 50% Travel Reduction	Dec	-55.2	0.0	-47.3	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Airport Maintenance Contracts and Insurance	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.3										
20GovAmdTOTAL Total		40,868.7	19,296.6	14.1	12,950.2	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.4										
1239 AvFuel Tax (Other)		-10.3										
1249 Motor Fuel (DGF)		-340.1										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,418.8										
1200 VehRntlTax (DGF)		-3,418.8										
Reduce Cost of Rural Airport Maintenance	Dec	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
Executive Branch 50% Travel Reduction	Dec	-55.2	0.0	47.3	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										
Executive Branch 50% Travel Reduction	Dec	-35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
1061 CIP Rcpts (Other)		5.4										
1244 AirptRcpts (Other)		0.2										
FY2020 GGU 3% COLA	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
1061 CIP Rcpts (Other)		12.7										
1244 AirptRcpts (Other)		0.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		0.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		8.9										
1108 Stat Desig (Other)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1061 CIP Rcpts (Other)		0.6										
1239 AvFuel Tax (Other)		0.3										
1249 Motor Fuel (DGF)		0.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	270.9	270.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.1										

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		2.0										
1061 CIP Rcpts (Other)		58.1										
1108 Stat Desig (Other)		1.8										
1239 AvFuel Tax (Other)		21.4										
1244 AirtRcpts (Other)		7.1										
1249 Motor Fuel (DGF)		0.5										
Reduce Cost of Rural Airport Maintenance	Veto	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
Executive Branch 50% Travel Reduction	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										
FY20 HB39/40 Enacted Total		41,266.0	19,693.9	6.2	12,958.1	8,602.8	5.0	0.0	0.0	167	4	14
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Reduce Cost of Rural Airport Maintenance	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
HB2001 Veto Reverse Reduce Cost of Rural Airport Maintenance	Veto	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supp RPL Total * * *												
L Sec 13 HB39: Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		245.5										
1239 AvFuel Tax (Other)		-10.3										
1249 Motor Fuel (DGF)		-235.2										
FY19 Op Supp RPL Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	62,875.0	62,875.0	62,903.7	63,583.3	0.0	0.0	63,583.3	708.3	1.1 %	708.3	1.1 %	679.6	1.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	32,930.2	32,930.2	33,300.2	33,979.8	0.0	0.0	33,979.8	1,049.6	3.2 %	1,049.6	3.2 %	679.6	2.0 %
2 Travel	700.0	700.0	374.2	358.6	0.0	0.0	358.6	-341.4	-48.8 %	-341.4	-48.8 %	-15.6	-4.2 %
3 Services	18,996.1	18,996.1	18,980.6	18,996.2	0.0	0.0	18,996.2	0.1		0.1		15.6	0.1 %
4 Commodities	10,248.7	10,248.7	10,248.7	10,248.7	0.0	0.0	10,248.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	322.4	322.4	122.4	122.4	0.0	0.0	122.4	-200.0	-62.0 %	-200.0	-62.0 %	0.0	
1004 Gen Fund (UGF)	32,724.0	33,197.5	34,827.1	34,149.7	0.0	0.0	34,149.7	1,425.7	4.4 %	952.2	2.9 %	-677.4	-1.9 %
1005 GF/Prgrm (DGF)	346.0	346.0	395.9	401.0	0.0	0.0	401.0	55.0	15.9 %	55.0	15.9 %	5.1	1.3 %
1007 I/A Rcpts (Other)	149.9	149.9	149.3	151.1	0.0	0.0	151.1	1.2	0.8 %	1.2	0.8 %	1.8	1.2 %
1061 CIP Rcpts (Other)	6,626.2	6,626.2	7,128.8	7,279.4	0.0	0.0	7,279.4	653.2	9.9 %	653.2	9.9 %	150.6	2.1 %
1108 Stat Desig (Other)	274.2	274.2	59.2	63.4	0.0	0.0	63.4	-210.8	-76.9 %	-210.8	-76.9 %	4.2	7.1 %
1200 VehRntITax (DGF)	498.1	498.1	155.8	500.5	0.0	0.0	500.5	2.4	0.5 %	2.4	0.5 %	344.7	221.2 %
1239 AvFuel Tax (Other)	2,432.5	2,415.7	2,406.0	2,434.7	0.0	0.0	2,434.7	2.2	0.1 %	19.0	0.8 %	28.7	1.2 %
1244 AirptRcpts (Other)	2,353.2	2,353.2	1,171.1	1,175.4	0.0	0.0	1,175.4	-1,177.8	-50.1 %	-1,177.8	-50.1 %	4.3	0.4 %
1249 Motor Fuel (DGF)	17,148.5	16,691.8	16,488.1	17,305.7	0.0	0.0	17,305.7	157.2	0.9 %	613.9	3.7 %	817.6	5.0 %
<u>Positions</u>													
Perm Full Time	248	248	248	248	0	0	248	0		0		0	
Perm Part Time	53	53	53	53	0	0	53	0		0		0	
Temporary	20	20	20	20	0	0	20	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
1002 Fed Rcpts (Fed)		322.4										
1004 Gen Fund (UGF)		32,007.2										
1005 GF/Prgm (DGF)		346.0										
1007 I/A Rcpts (Other)		149.9										
1061 CIP Rcpts (Other)		6,626.2										
1108 Stat Desig (Other)		274.2										
1200 VehRntlTax (DGF)		498.1										
1239 AvFuel Tax (Other)		2,432.5										
1244 AirptRcpts (Other)		2,353.2										
1249 Motor Fuel (DGF)		17,148.5										
FY19 Conference Committee Total		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Information System Coordinator (25-1910) from Part-time to Full-time to Support Integrated System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Central Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrIn	453.7	453.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.7										
Transfer from Southcoast Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrIn	263.1	100.0	0.0	100.0	63.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.1										
FY19 Management Plan Total		62,875.0	32,930.2	700.0	18,996.1	10,248.7	0.0	0.0	0.0	248	53	20
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Authority to Southcoast Region Highways & Aviation to Fund Sand Point Airport Operations	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-70.0										
Transfer to Fairbanks Airport Safety for Safety Training	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-15.0										
Transfer from Northern Region Facilities to Fund Personal Services	TrIn	520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		520.0										
FY20 Adjusted Base Total		63,310.0	33,450.2	700.0	18,911.1	10,248.7	0.0	0.0	0.0	248	53	20
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1108 Stat Desig (Other)		-50.0										
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		677.2										
1239 AvFuel Tax (Other)		-16.8										
1249 Motor Fuel (DGF)		-660.4										

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,097.1										
1244 AirptRcpts (Other)		-1,097.1										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.3										
1200 VehRntlTax (DGF)		-342.3										
Reduce Cost of Rural Airport Maintenance	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
Executive Branch 50% Travel Reduction	Dec	-341.4	0.0	-325.8	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-298.6										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirptRcpts (Other)		-15.0										
Airport Maintenance Contracts and Insurance	Inc	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.1										
20GovAmdTOTAL Total		62,903.7	33,300.2	374.2	18,980.6	10,248.7	0.0	0.0	0.0	248	53	20
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		677.2										
1239 AvFuel Tax (Other)		-16.8										
1249 Motor Fuel (DGF)		-660.4										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.3										
1200 VehRntlTax (DGF)		-342.3										
Reduce Cost of Rural Airport Maintenance	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
Executive Branch 50% Travel Reduction	Dec	-341.4	0.0	-325.8	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-298.6										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirptRcpts (Other)		-15.0										

2019 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		6.4										
1249 Motor Fuel (DGF)		3.4										
FY2020 GGU 3% COLA	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.9										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		19.4										
1249 Motor Fuel (DGF)		7.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1005 GF/Prgm (DGF)		0.1										
1061 CIP Rcpts (Other)		0.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.6										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		15.4										
1108 Stat Desig (Other)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1061 CIP Rcpts (Other)		0.8										
1249 Motor Fuel (DGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	490.8	490.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.2										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		107.8										
1108 Stat Desig (Other)		3.4										
1200 VehRntlTax (DGF)		2.4										
1239 AvFuel Tax (Other)		11.9										
1244 AirptRcpts (Other)		4.3										
1249 Motor Fuel (DGF)		146.2										
Executive Branch 50% Travel Reduction	Dec	-298.6	0.0	-298.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-298.6										
Reopen the Chitna Maintenance Station	Inc	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		185.0										
Add Seasonal Position for Dalton Highway Maintenance	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		50.0										
Eliminate Reopening of the Chitna Maintenance Station	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-185.0										
Eliminate Add Seasonal Position for Dalton Highway Maintenance	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-50.0										
Reduce Cost of Rural Airport Maintenance	Veto	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reduce Cost of Rural Airport Maintenance (continued)												
1004 Gen Fund (UGF)		-17.0										
Executive Branch 50% Travel Reduction	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirptRcpts (Other)		-15.0										
FY20 HB39/40 Enacted Total		63,583.3	33,979.8	358.6	18,996.2	10,248.7	0.0	0.0	0.0	248	53	20
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate Reopening of the Chitina Maintenance Station	Inc	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		185.0										
VETO ADDBACK: Eliminate Add Seasonal Position for Dalton Highway Maintenance	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		50.0										
VETO ADDBACK: Reduce Cost of Rural Airport Maintenance	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
HB2001 Veto Reverse Eliminate Reopening of the Chitina Maintenance Station	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-185.0										
HB2001 Veto Reverse Eliminate Add Seasonal Position for Dalton Highway Maintenance	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-50.0										
HB2001 Veto Reverse Reduce Cost of Rural Airport Maintenance	Veto	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supp RPL Total * * *												
L Sec 13 HB39: Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		473.5										
1239 AvFuel Tax (Other)		-16.8										
1249 Motor Fuel (DGF)		-456.7										
FY19 Op Supp RPL Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	23,678.1	23,678.1	23,170.6	23,390.2	0.0	0.0	23,390.2	-287.9	-1.2 %	-287.9	-1.2 %	219.6	0.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	10,785.8	10,785.8	10,785.8	11,005.4	0.0	0.0	11,005.4	219.6	2.0 %	219.6	2.0 %	219.6	2.0 %
2 Travel	197.1	197.1	144.6	130.9	0.0	0.0	130.9	-66.2	-33.6 %	-66.2	-33.6 %	-13.7	-9.5 %
3 Services	8,368.0	8,368.0	7,913.0	7,926.7	0.0	0.0	7,926.7	-441.3	-5.3 %	-441.3	-5.3 %	13.7	0.2 %
4 Commodities	4,327.2	4,327.2	4,327.2	4,327.2	0.0	0.0	4,327.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	789.0	789.0	519.6	526.6	0.0	0.0	526.6	-262.4	-33.3 %	-262.4	-33.3 %	7.0	1.3 %
1004 Gen Fund (UGF)	11,659.2	11,825.1	12,254.3	11,274.9	0.0	0.0	11,274.9	-384.3	-3.3 %	-550.2	-4.7 %	-979.4	-8.0 %
1005 GF/Prgrm (DGF)	58.3	58.3	58.3	59.2	0.0	0.0	59.2	0.9	1.5 %	0.9	1.5 %	0.9	1.5 %
1007 I/A Rcpts (Other)	66.8	66.8	66.8	67.5	0.0	0.0	67.5	0.7	1.0 %	0.7	1.0 %	0.7	1.0 %
1027 IntAirport (Other)	1,337.6	1,337.6	1,333.6	1,346.9	0.0	0.0	1,346.9	9.3	0.7 %	9.3	0.7 %	13.3	1.0 %
1061 CIP Rcpts (Other)	2,106.3	2,106.3	1,844.6	1,885.0	0.0	0.0	1,885.0	-221.3	-10.5 %	-221.3	-10.5 %	40.4	2.2 %
1108 Stat Desig (Other)	107.1	107.1	107.1	108.2	0.0	0.0	108.2	1.1	1.0 %	1.1	1.0 %	1.1	1.0 %
1190 Adak Air (Fed)	52.0	52.0	0.0	0.0	0.0	0.0	0.0	-52.0	-100.0 %	-52.0	-100.0 %	0.0	
1200 VehRntlTax (DGF)	0.0	0.0	0.0	829.8	0.0	0.0	829.8	829.8	>999 %	829.8	>999 %	829.8	>999 %
1239 AvFuel Tax (Other)	831.1	825.4	825.4	834.9	0.0	0.0	834.9	3.8	0.5 %	9.5	1.2 %	9.5	1.2 %
1244 AirtRcpts (Other)	636.5	636.5	364.9	368.3	0.0	0.0	368.3	-268.2	-42.1 %	-268.2	-42.1 %	3.4	0.9 %
1249 Motor Fuel (DGF)	6,034.2	5,874.0	5,796.0	6,088.9	0.0	0.0	6,088.9	54.7	0.9 %	214.9	3.7 %	292.9	5.1 %
<u>Positions</u>													
Perm Full Time	88	88	87	87	0	0	87	-1	-1.1 %	-1	-1.1 %	0	
Perm Part Time	8	8	8	8	0	0	8	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
1002 Fed Rcpts (Fed)		789.0										
1004 Gen Fund (UGF)		11,922.3										
1005 GF/Prgm (DGF)		58.3										
1007 I/A Rcpts (Other)		66.8										
1027 IntAirport (Other)		1,337.6										
1061 CIP Rcpts (Other)		2,106.3										
1108 Stat Desig (Other)		107.1										
1190 Adak Air (Fed)		52.0										
1239 AvFuel Tax (Other)		831.1										
1244 AirptRcpts (Other)		636.5										
1249 Motor Fuel (DGF)		6,034.2										
FY19 Conference Committee Total		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrOut	-263.1	0.0	-35.0	-203.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-263.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-260.4	0.0	260.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		23,678.1	10,785.8	197.1	8,368.0	4,327.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Capital Costs For Adak Airport to Operating Budget (OTI from Adak Fund)	OTI	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1190 Adak Air (Fed)		-52.0										
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions	TrOut	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.6										
Transfer Equipment Operator Journey II (25-2494) to Fairbanks Airport Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Northern Region Highways & Aviation to fund Sand Point Airport Operations	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		70.0										
FY20 Adjusted Base Total		23,628.5	10,785.8	197.1	8,318.4	4,327.2	0.0	0.0	0.0	87	8	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		340.5										
1244 AirptRcpts (Other)		-340.5										
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		237.3										
1239 AvFuel Tax (Other)		-5.7										

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget (continued)												
1249 Motor Fuel (DGF)		-231.6										
Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-260.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	Dec	-269.1	0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-269.1										
Reduce Cost of Rural Airport Maintenance	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Executive Branch 50% Travel Reduction	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-52.5										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
Adak Airport Operations	Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.0										
20GovAmdTOTAL Total		23,170.6	10,785.8	144.6	7,913.0	4,327.2	0.0	0.0	0.0	87	8	2
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		237.3										
1239 AvFuel Tax (Other)		-5.7										
1249 Motor Fuel (DGF)		-231.6										
Reduce Cost of Rural Airport Maintenance	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Executive Branch 50% Travel Reduction	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-52.5										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		24.2										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1027 IntAirport (Other)		2.6										

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other)		6.3										
1108 Stat Desig (Other)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		0.3										
1249 Motor Fuel (DGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	172.2	172.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		53.3										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.6										
1027 IntAirport (Other)		10.7										
1061 CIP Rcpts (Other)		33.5										
1108 Stat Desig (Other)		0.9										
1239 AvFuel Tax (Other)		3.8										
1244 AirptRcpts (Other)		3.4										
1249 Motor Fuel (DGF)		59.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		0.1										
1249 Motor Fuel (DGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		0.2										
1249 Motor Fuel (DGF)		0.7										
Executive Branch 50% Travel Reduction	Dec	-52.5	0.0	-52.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.5										
Utilize Projected Available Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-829.8										
1200 VehRntlTax (DGF)		829.8										
Reduce Cost of Rural Airport Maintenance	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
FY20 HB39/40 Enacted Total		23,390.2	11,005.4	130.9	7,926.7	4,327.2	0.0	0.0	0.0	87	8	2
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Reduce Cost of Rural Airport Maintenance	Inc	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
HB2001 Veto Reverse Reduce Cost of Rural Airport Maintenance	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Enacted HB2001 * * * (continued)												
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supp RPL Total * * *												
L Sec 13 HB39: Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.9										
1239 AvFuel Tax (Other)		-5.7										
1249 Motor Fuel (DGF)		-160.2										
FY19 Op Supp RPL Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	6,260.4	6,650.7	6,052.9	6,058.4	0.0	0.0	6,058.4	-202.0	-3.2 %	-592.3	-8.9 %	5.5	0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	151.8	151.8	151.8	157.3	0.0	0.0	157.3	5.5	3.6 %	5.5	3.6 %	5.5	3.6 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5,832.9	6,223.2	5,625.4	5,625.4	0.0	0.0	5,625.4	-207.5	-3.6 %	-597.8	-9.6 %	0.0	
4 Commodities	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0		0.0		0.0	
5 Capital Outlay	207.5	207.5	207.5	207.5	0.0	0.0	207.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1061 CIP Rcpts (Other)	4,331.0	4,331.0	4,331.0	4,331.3	0.0	0.0	4,331.3	0.3		0.3		0.3	
1214 WhitTunnel (Other)	1,929.4	2,319.7	1,721.9	1,727.1	0.0	0.0	1,727.1	-202.3	-10.5 %	-592.6	-25.5 %	5.2	0.3 %
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	0	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	*** FY19 Conference Committee ***										
1061 CIP Rcpts (Other) 4,331.0		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
1214 WhitTunnel (Other) 1,929.4												
FY19 Conference Committee Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
		*** Changes from FY19 Conference Committee to FY19 Authorized ***										
FY19 Authorized Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
		*** Changes from FY19 Authorized to FY19 Management Plan ***										
FY19 Management Plan Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
		*** Changes from FY19 Management Plan to FY20 Adjusted Base ***										
FY20 Adjusted Base Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
		*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***										
Reduce Authority for Tunnel Construction Loan Payoff	Dec	-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) -207.5												
20GovAmdTOTAL Total		6,052.9	151.8	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
		*** Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted ***										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 1.2												
FY2020 GGU 3% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 4.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.3												
FY20 HB39/40 Enacted Total		6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
		*** FY19 Op Supp RPL Total ***										
Whittier Tunnel Project Loan Payoff	Suppl	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 390.3												
FY19 Op Supp RPL Total Total		390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	2,236.3	2,236.3	2,233.8	2,259.8	0.0	0.0	2,259.8	23.5	1.1 %	23.5	1.1 %	26.0	1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	966.7	966.7	966.7	992.7	0.0	0.0	992.7	26.0	2.7 %	26.0	2.7 %	26.0	2.7 %
2 Travel	15.9	15.9	13.4	13.4	0.0	0.0	13.4	-2.5	-15.7 %	-2.5	-15.7 %	0.0	
3 Services	1,247.1	1,247.1	1,247.1	1,247.1	0.0	0.0	1,247.1	0.0		0.0		0.0	
4 Commodities	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	2,236.3	2,236.3	2,233.8	2,259.8	0.0	0.0	2,259.8	23.5	1.1 %	23.5	1.1 %	26.0	1.2 %
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
FY19 Conference Committee Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		2,233.8	966.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		2,259.8	992.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	7,267.2	7,267.2	7,089.5	7,171.8	0.0	0.0	7,171.8	-95.4 -1.3 %	-95.4 -1.3 %	82.3 1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,858.4	3,858.4	3,898.4	3,980.7	0.0	0.0	3,980.7	122.3 3.2 %	122.3 3.2 %	82.3 2.1 %
2 Travel	58.0	58.0	46.4	46.4	0.0	0.0	46.4	-11.6 -20.0 %	-11.6 -20.0 %	0.0
3 Services	3,044.8	3,044.8	2,838.7	2,838.7	0.0	0.0	2,838.7	-206.1 -6.8 %	-206.1 -6.8 %	0.0
4 Commodities	254.0	254.0	254.0	254.0	0.0	0.0	254.0	0.0	0.0	0.0
5 Capital Outlay	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,267.2	7,267.2	7,089.5	7,171.8	0.0	0.0	7,171.8	-95.4 -1.3 %	-95.4 -1.3 %	82.3 1.2 %
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	0	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other)		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
FY19 Conference Committee Total		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Development Specialist II (25-3834) for Business Development Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Fund Procurement Specialist I (25-2978) via Reimbursable Services Agreement in FY2019	LIT	0.0	-111.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		7,267.2	3,858.4	58.0	3,044.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	46.4	-46.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding for Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation	TrOut	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-117.8										
FY20 Adjusted Base Total		7,149.4	3,898.4	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.9										
20GovAmdTOTAL Total		7,089.5	3,898.4	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.1										
FY2020 GGU 3% COLA	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		51.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.5										
Executive Branch 50% Travel Reduction	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.9										
FY20 HB39/40 Enacted Total		7,171.8	3,980.7	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	24,002.2	24,002.2	24,002.2	24,232.4	0.0	0.0	24,232.4	230.2	1.0 %	230.2	1.0 %	230.2	1.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	12,328.4	12,328.4	12,328.4	12,558.6	0.0	0.0	12,558.6	230.2	1.9 %	230.2	1.9 %	230.2	1.9 %
2 Travel	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0		0.0		0.0	
3 Services	10,273.8	10,273.8	10,273.8	10,273.8	0.0	0.0	10,273.8	0.0		0.0		0.0	
4 Commodities	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0	1,280.0	0.0		0.0		0.0	
5 Capital Outlay	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	24,002.2	24,002.2	24,002.2	24,232.4	0.0	0.0	24,232.4	230.2	1.0 %	230.2	1.0 %	230.2	1.0 %
<u>Positions</u>													
Perm Full Time	129	129	129	129	0	0	129	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other) 24,002.2												
FY19 Conference Committee Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.3												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 187.7												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3.4												
FY2020 GGU 3% COLA	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 7.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.5												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 29.5												
FY20 HB39/40 Enacted Total		24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	19,731.2	19,731.2	19,614.8	19,814.1	0.0	0.0	19,814.1	82.9	0.4 %	82.9	0.4 %	199.3	1.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	9,825.7	9,825.7	9,825.7	10,025.0	0.0	0.0	10,025.0	199.3	2.0 %	199.3	2.0 %	199.3	2.0 %
2 Travel	8.5	8.5	2.7	2.7	0.0	0.0	2.7	-5.8	-68.2 %	-5.8	-68.2 %	0.0	
3 Services	1,204.9	1,204.9	1,094.3	1,094.3	0.0	0.0	1,094.3	-110.6	-9.2 %	-110.6	-9.2 %	0.0	
4 Commodities	8,674.1	8,674.1	8,674.1	8,674.1	0.0	0.0	8,674.1	0.0		0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	19,731.2	19,731.2	19,614.8	19,814.1	0.0	0.0	19,814.1	82.9	0.4 %	82.9	0.4 %	199.3	1.0 %
<u>Positions</u>													
Perm Full Time	88	88	88	88	0	0	88	0		0		0	
Perm Part Time	19	19	19	19	0	0	19	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
1027 IntAirport (Other)		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
FY19 Conference Committee Total		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Fund Stock & Parts Services IV (25-2657) via Reimbursable Services Agreement	LIT	0.0	-100.6	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		19,731.2	9,825.7	8.5	1,204.9	8,674.1	18.0	0.0	0.0	88	19	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Funding for Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation	TrOut	-110.6	0.0	0.0	-110.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-110.6	0.0	0.0	-110.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		19,620.6	9,825.7	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		19,614.8	9,825.7	2.7	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance Increases	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		19,814.1	10,025.0	2.7	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	6,457.0	6,457.0	6,831.9	6,885.0	0.0	0.0	6,885.0	428.0	6.6 %	428.0	6.6 %	53.1	0.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,880.7	1,880.7	2,246.5	2,299.6	0.0	0.0	2,299.6	418.9	22.3 %	418.9	22.3 %	53.1	2.4 %
2 Travel	10.0	10.0	6.3	6.3	0.0	0.0	6.3	-3.7	-37.0 %	-3.7	-37.0 %	0.0	
3 Services	4,475.3	4,475.3	4,488.1	4,488.1	0.0	0.0	4,488.1	12.8	0.3 %	12.8	0.3 %	0.0	
4 Commodities	81.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0		0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	6,457.0	6,457.0	6,831.9	6,885.0	0.0	0.0	6,885.0	428.0	6.6 %	428.0	6.6 %	53.1	0.8 %
<u>Positions</u>													
Perm Full Time	17	17	21	21	0	0	21	4	23.5 %	4	23.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Anchorage Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
1027 IntAirport (Other) 6,457.0												
FY19 Conference Committee Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Funding for Centralized Gate Management	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
1027 IntAirport (Other) 378.6												
Executive Branch 50% Travel Reduction	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -3.7												
20GovAmdTOTAL Total		6,831.9	2,246.5	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -3.7												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 14.9												
FY2020 GGU 3% COLA	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 34.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.6												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.1												
Executive Branch 50% Travel Reduction	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -3.7												
FY20 HB39/40 Enacted Total		6,885.0	2,299.6	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	11,483.4	11,483.4	11,451.9	11,505.4	0.0	0.0	11,505.4	22.0	0.2 %	22.0	0.2 %	53.5	0.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	10,282.0	10,282.0	10,282.0	10,335.5	0.0	0.0	10,335.5	53.5	0.5 %	53.5	0.5 %	53.5	0.5 %
2 Travel	65.0	65.0	33.5	33.5	0.0	0.0	33.5	-31.5	-48.5 %	-31.5	-48.5 %	0.0	
3 Services	643.4	643.4	643.4	643.4	0.0	0.0	643.4	0.0		0.0		0.0	
4 Commodities	435.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0	
5 Capital Outlay	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	598.3	598.3	594.6	594.6	0.0	0.0	594.6	-3.7	-0.6 %	-3.7	-0.6 %	0.0	
1027 IntAirport (Other)	10,885.1	10,885.1	10,857.3	10,910.8	0.0	0.0	10,910.8	25.7	0.2 %	25.7	0.2 %	53.5	0.5 %
<u>Positions</u>													
Perm Full Time	74	74	74	74	0	0	74	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed)		598.3										
1027 IntAirport (Other)		10,885.1										
FY19 Conference Committee Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
20GovAmdTOTAL Total		11,451.9	10,282.0	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		14.7										
FY2020 GGU 3% COLA	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		36.2										
Executive Branch 50% Travel Reduction	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
FY20 HB39/40 Enacted Total		11,505.4	10,335.5	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget	
Total	2,123.6	2,123.6	2,101.2	2,123.1	0.0	0.0	2,123.1	-0.5	-0.5	21.9	1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,509.8	1,509.8	1,509.8	1,531.7	0.0	0.0	1,531.7	21.9	1.5 %	21.9	1.5 %
2 Travel	40.0	40.0	17.6	17.6	0.0	0.0	17.6	-22.4	-56.0 %	-22.4	-56.0 %
3 Services	552.9	552.9	552.9	552.9	0.0	0.0	552.9	0.0	0.0	0.0	
4 Commodities	20.9	20.9	20.9	20.9	0.0	0.0	20.9	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	2,036.2	2,036.2	2,013.8	2,035.4	0.0	0.0	2,035.4	-0.8	-0.8	21.6	1.1 %
1061 CIP Rcpts (Other)	87.4	87.4	87.4	87.7	0.0	0.0	87.7	0.3	0.3 %	0.3	0.3 %
<u>Positions</u>											
Perm Full Time	11	11	11	11	0	0	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other) 2,036.2												
1061 CIP Rcpts (Other) 87.4												
FY19 Conference Committee Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Equipment Operator Journey II (25-2494) from Southcoast	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Highways & Aviation												
Transfer Dev Spec I, Option A (25-3073) to Statewide Aviation for	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Ground Water Contamination												
FY20 Adjusted Base Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.4												
20GovAmdTOTAL Total		2,101.2	1,509.8	17.6	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.4												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.9												
FY2020 GGU 3% COLA	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 12.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.5												
1061 CIP Rcpts (Other) 0.1												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.3												
1061 CIP Rcpts (Other) 0.2												
Executive Branch 50% Travel Reduction	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.4												
FY20 HB39/40 Enacted Total		2,123.1	1,531.7	17.6	552.9	20.9	0.0	0.0	0.0	11	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	4,530.6	4,530.6	4,525.4	4,564.7	0.0	0.0	4,564.7	34.1	0.8 %	34.1	0.8 %	39.3	0.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,138.9	2,138.9	2,138.9	2,178.2	0.0	0.0	2,178.2	39.3	1.8 %	39.3	1.8 %	39.3	1.8 %
2 Travel	5.3	5.3	0.1	0.1	0.0	0.0	0.1	-5.2	-98.1 %	-5.2	-98.1 %	0.0	
3 Services	1,943.1	1,943.1	1,943.1	1,943.1	0.0	0.0	1,943.1	0.0		0.0		0.0	
4 Commodities	443.3	443.3	443.3	443.3	0.0	0.0	443.3	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	4,530.6	4,530.6	4,525.4	4,564.7	0.0	0.0	4,564.7	34.1	0.8 %	34.1	0.8 %	39.3	0.9 %
<u>Positions</u>													
Perm Full Time	21	21	21	21	0	0	21	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 IntAirport (Other)		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
FY19 Conference Committee Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		4,525.4	2,138.9	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance Increases	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		4,564.7	2,178.2	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	4,500.9	4,500.9	4,498.1	4,552.6	0.0	0.0	4,552.6	51.7	1.1 %	51.7	1.1 %	54.5	1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,928.2	2,928.2	2,928.2	2,982.7	0.0	0.0	2,982.7	54.5	1.9 %	54.5	1.9 %	54.5	1.9 %
2 Travel	7.0	7.0	4.2	4.2	0.0	0.0	4.2	-2.8	-40.0 %	-2.8	-40.0 %	0.0	
3 Services	56.1	56.1	56.1	56.1	0.0	0.0	56.1	0.0		0.0		0.0	
4 Commodities	1,509.6	1,509.6	1,509.6	1,509.6	0.0	0.0	1,509.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	4,500.9	4,500.9	4,498.1	4,552.6	0.0	0.0	4,552.6	51.7	1.1 %	51.7	1.1 %	54.5	1.2 %
<u>Positions</u>													
Perm Full Time	22	22	22	22	0	0	22	0		0		0	
Perm Part Time	5	5	5	5	0	0	5	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other) 4,500.9												
FY19 Conference Committee Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.8												
20GovAmdTOTAL Total		4,498.1	2,928.2	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.8												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.4												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 46.3												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 7.8												
Executive Branch 50% Travel Reduction	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.8												
FY20 HB39/40 Enacted Total		4,552.6	2,982.7	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	1,198.0	1,198.0	1,193.4	1,227.4	0.0	0.0	1,227.4	29.4	2.5 %	29.4	2.5 %	34.0	2.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,060.8	1,060.8	1,060.8	1,094.8	0.0	0.0	1,094.8	34.0	3.2 %	34.0	3.2 %	34.0	3.2 %
2 Travel	12.4	12.4	7.8	7.8	0.0	0.0	7.8	-4.6	-37.1 %	-4.6	-37.1 %	0.0	
3 Services	93.3	93.3	93.3	93.3	0.0	0.0	93.3	0.0		0.0		0.0	
4 Commodities	31.5	31.5	31.5	31.5	0.0	0.0	31.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	1,198.0	1,198.0	1,193.4	1,227.4	0.0	0.0	1,227.4	29.4	2.5 %	29.4	2.5 %	34.0	2.8 %
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
FY19 Conference Committee Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		1,193.4	1,060.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		1,227.4	1,094.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	5,093.4	5,093.4	5,225.7	5,256.0	0.0	0.0	5,256.0	162.6	3.2 %	162.6	3.2 %	30.3	0.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,692.1	4,692.1	4,781.3	4,811.6	0.0	0.0	4,811.6	119.5	2.5 %	119.5	2.5 %	30.3	0.6 %
2 Travel	15.0	15.0	22.4	22.4	0.0	0.0	22.4	7.4	49.3 %	7.4	49.3 %	0.0	
3 Services	92.0	92.0	137.2	137.2	0.0	0.0	137.2	45.2	49.1 %	45.2	49.1 %	0.0	
4 Commodities	294.3	294.3	284.8	284.8	0.0	0.0	284.8	-9.5	-3.2 %	-9.5	-3.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	213.3	213.3	213.3	213.3	0.0	0.0	213.3	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	5.0	5.0	0.0	0.0	5.0	5.0	>999 %	5.0	>999 %	0.0	
1027 IntAirport (Other)	4,880.1	4,880.1	4,992.4	5,022.7	0.0	0.0	5,022.7	142.6	2.9 %	142.6	2.9 %	30.3	0.6 %
1108 Stat Desig (Other)	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0	>999 %	15.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	32	32	32	32	0	0	32	0		0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		213.3										
1027 IntAirport (Other)		4,880.1										
FY19 Conference Committee Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Police Academy Tuition	LIT	0.0	0.0	0.0	16.5	-16.5	0.0	0.0	0.0	0	0	0
Transfer from Contracts and Appeals for Safety Training	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Transfer from Northern Region Highways and Aviation for Safety Training	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		15.0										
FY20 Adjusted Base Total		5,113.4	4,692.1	15.0	128.5	277.8	0.0	0.0	0.0	32	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
Aircraft Rescue Fire Fighting and Live Fire Training	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		72.6										
Required Law Enforcement Firearms Qualification Training	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		50.0										
20GovAmdTOTAL Total		5,225.7	4,781.3	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.7										
FY2020 GGU 3% COLA	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
Executive Branch 50% Travel Reduction	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
FY20 HB39/40 Enacted Total		5,256.0	4,811.6	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	100,011.9	100,011.9	33,235.5	56,056.9	0.0	0.0	56,056.9	-43,955.0	-43.9 %	-43,955.0	-43.9 %	22,821.4	68.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	81,112.3	81,112.3	26,480.9	37,157.3	0.0	0.0	37,157.3	-43,955.0	-54.2 %	-43,955.0	-54.2 %	10,676.4	40.3 %
2 Travel	1,246.6	1,246.6	552.2	1,246.6	0.0	0.0	1,246.6	0.0		0.0		694.4	125.8 %
3 Services	10,846.2	10,846.2	3,801.1	10,846.2	0.0	0.0	10,846.2	0.0		0.0		7,045.1	185.3 %
4 Commodities	6,806.8	6,806.8	2,401.3	6,806.8	0.0	0.0	6,806.8	0.0		0.0		4,405.5	183.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	70,037.6	70,037.6	21,772.7	30,032.1	0.0	0.0	30,032.1	-40,005.5	-57.1 %	-40,005.5	-57.1 %	8,259.4	37.9 %
1076 Marine Hwy (DGF)	26,357.2	26,357.2	7,845.7	22,407.7	0.0	0.0	22,407.7	-3,949.5	-15.0 %	-3,949.5	-15.0 %	14,562.0	185.6 %
1249 Motor Fuel (DGF)	3,617.1	3,617.1	3,617.1	3,617.1	0.0	0.0	3,617.1	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	598	598	598	598	0	0	598	0		0		0	
Perm Part Time	23	23	23	23	0	0	23	0		0		0	
Temporary	45	45	45	45	0	0	45	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		70,037.6										
1076 Marine Hwy (DGF)		26,357.2										
1249 Motor Fuel (DGF)		3,617.1										
FY19 Conference Committee Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48,264.9										
1076 Marine Hwy (DGF)		-18,511.5										
20GovAmdTOTAL Total		33,235.5	26,480.9	552.2	3,801.1	2,401.3	0.0	0.0	0.0	598	23	45
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Alaska Marine Highway Transition	Dec	-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-48,264.9										
 1076 Marine Hwy (DGF)		-18,511.5										
Maximize Fare Box Recovery and Provide Service to All Alaska Ports	Dec	-43,955.0	-43,955.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40,005.5										
1076 Marine Hwy (DGF)		-3,949.5										
FY20 HB39/40 Enacted Total		56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * FY20 Enacted HB2001 * * *												
HB2001 ADD: \$5 million for Marine Highways	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
HB2001 Veto HB2001 Add \$5 Million for Marine Highways	Veto	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	20,593.4	20,593.4	4,013.1	20,593.4	0.0	0.0	20,593.4	0.0	0.0	16,580.3 413.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	20,593.4	20,593.4	4,013.1	20,593.4	0.0	0.0	20,593.4	0.0	0.0	16,580.3 413.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,749.4	15,749.4	0.0	15,749.4	0.0	0.0	15,749.4	0.0	0.0	15,749.4 >999 %
1076 Marine Hwy (DGF)	4,844.0	4,844.0	4,013.1	4,844.0	0.0	0.0	4,844.0	0.0	0.0	830.9 20.7 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF)		15,749.4										
1076 Marine Hwy (DGF)		4,844.0										
FY19 Conference Committee Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
FY19 Authorized Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
Alaska Marine Highway Transition	Dec	* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
1004 Gen Fund (UGF)		-15,749.4										
1076 Marine Hwy (DGF)		-830.9										
20GovAmdTOTAL Total		4,013.1	0.0	0.0	0.0	4,013.1	0.0	0.0	0.0	0	0	0
Alaska Marine Highway Transition	Dec	* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
1004 Gen Fund (UGF)		-15,749.4										
1076 Marine Hwy (DGF)		-830.9										
FY20 HB39/40 Enacted Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	3,303.0	3,303.0	1,679.1	3,345.4	0.0	0.0	3,345.4	42.4	1.3 %	42.4	1.3 %	1,666.3	99.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,891.2	2,891.2	1,574.5	2,933.6	0.0	0.0	2,933.6	42.4	1.5 %	42.4	1.5 %	1,359.1	86.3 %
2 Travel	78.1	78.1	19.6	78.1	0.0	0.0	78.1	0.0		0.0		58.5	298.5 %
3 Services	233.7	233.7	60.0	233.7	0.0	0.0	233.7	0.0		0.0		173.7	289.5 %
4 Commodities	100.0	100.0	25.0	100.0	0.0	0.0	100.0	0.0		0.0		75.0	300.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	0.0	0.0	53.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,626.0	1,626.0	1,626.0	1,650.7	0.0	0.0	1,650.7	24.7	1.5 %	24.7	1.5 %	24.7	1.5 %
1076 Marine Hwy (DGF)	1,623.9	1,623.9	0.0	1,641.6	0.0	0.0	1,641.6	17.7	1.1 %	17.7	1.1 %	1,641.6	>999 %
<u>Positions</u>													
Perm Full Time	21	21	21	21	0	0	21	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		1,751.9										
1076 Marine Hwy (DGF)		1,623.9										
FY19 Conference Committee Total		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Time Status Change Project Manager (25-T010) to Full-time to Reconcile to Human Resource Management Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Transportation Planner I (25-3797) to Vessel Operations Management to Align within System	TrOut	-125.9	-125.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-125.9										
FY19 Management Plan Total		3,303.0	2,891.2	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		3,303.0	2,891.2	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Alaska Marine Highway Transition	Dec	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,623.9										
20GovAmdTOTAL Total		1,679.1	1,574.5	19.6	60.0	25.0	0.0	0.0	0.0	21	0	1
*** Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted ***												
Alaska Marine Highway Transition	Dec	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,623.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.8										
1076 Marine Hwy (DGF)		2.2										
FY2020 GGU 3% COLA	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.4										
1076 Marine Hwy (DGF)		3.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
1076 Marine Hwy (DGF)		0.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.6										
1076 Marine Hwy (DGF)		0.4										
FY20 HB39/40 Enacted Total		3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,647.8	1,647.8	400.0	1,647.8	0.0	0.0	1,647.8	0.0	0.0	1,247.8 312.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	549.4	549.4	100.0	549.4	0.0	0.0	549.4	0.0	0.0	449.4 449.4 %
3 Services	670.0	670.0	200.0	670.0	0.0	0.0	670.0	0.0	0.0	470.0 235.0 %
4 Commodities	428.4	428.4	100.0	428.4	0.0	0.0	428.4	0.0	0.0	328.4 328.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	1,647.8	1,647.8	400.0	1,647.8	0.0	0.0	1,647.8	0.0	0.0	1,247.8 312.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		400.0	0.0	100.0	200.0	100.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Alaska Marine Highway Transition	Dec	-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	1,976.3	1,976.3	631.6	2,009.7	0.0	0.0	2,009.7	33.4	1.7 %	33.4	1.7 %	1,378.1	218.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,478.9	1,478.9	606.6	1,512.3	0.0	0.0	1,512.3	33.4	2.3 %	33.4	2.3 %	905.7	149.3 %
2 Travel	27.9	27.9	5.0	27.9	0.0	0.0	27.9	0.0		0.0		22.9	458.0 %
3 Services	446.8	446.8	10.0	446.8	0.0	0.0	446.8	0.0		0.0		436.8	>999 %
4 Commodities	22.7	22.7	10.0	22.7	0.0	0.0	22.7	0.0		0.0		12.7	127.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	56.3	56.3	0.0	56.3	0.0	0.0	56.3	0.0		0.0		56.3	>999 %
1076 Marine Hwy (DGF)	1,920.0	1,920.0	631.6	1,953.4	0.0	0.0	1,953.4	33.4	1.7 %	33.4	1.7 %	1,321.8	209.3 %
<u>Positions</u>													
Perm Full Time	16	16	16	16	0	0	16	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		56.3										
1076 Marine Hwy (DGF)		1,996.3										
FY19 Conference Committee Total		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (25-3232) to Vessel Operations Management for Division Director Support	TrOut	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-76.3										
FY19 Management Plan Total		1,976.3	1,478.9	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,976.3	1,478.9	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.3										
1076 Marine Hwy (DGF)		-1,288.4										
20GovAmdTOTAL Total		631.6	606.6	5.0	10.0	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Alaska Marine Highway Transition	Dec	-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.3										
1076 Marine Hwy (DGF)		-1,288.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		11.6										
FY2020 GGU 3% COLA	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		19.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1.6										
FY20 HB39/40 Enacted Total		2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	8,026.0	8,026.0	2,052.7	8,185.8	0.0	0.0	8,185.8	159.8	2.0 %	159.8	2.0 %	6,133.1	298.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	5,687.2	5,687.2	2,052.7	5,847.0	0.0	0.0	5,847.0	159.8	2.8 %	159.8	2.8 %	3,794.3	184.8 %
2 Travel	37.0	37.0	0.0	37.0	0.0	0.0	37.0	0.0		0.0		37.0	>999 %
3 Services	2,203.4	2,203.4	0.0	2,203.4	0.0	0.0	2,203.4	0.0		0.0		2,203.4	>999 %
4 Commodities	98.4	98.4	0.0	98.4	0.0	0.0	98.4	0.0		0.0		98.4	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	109.1	109.1	0.0	111.3	0.0	0.0	111.3	2.2	2.0 %	2.2	2.0 %	111.3	>999 %
1076 Marine Hwy (DGF)	7,916.9	7,916.9	2,052.7	8,074.5	0.0	0.0	8,074.5	157.6	2.0 %	157.6	2.0 %	6,021.8	293.4 %
<u>Positions</u>													
Perm Full Time	34	34	34	34	0	0	34	0		0		0	
Perm Part Time	34	34	34	34	0	0	34	0		0		0	
Temporary	5	5	5	5	0	0	5	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund (UGF)		109.1										
1076 Marine Hwy (DGF)		7,916.9										
FY19 Conference Committee Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Planner I (25-3617) to Program Development & Statewide Planning for Annual Work Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-109.1										
1076 Marine Hwy (DGF)		-5,864.2										
20GovAmdTOTAL Total		2,052.7	2,052.7	0.0	0.0	0.0	0.0	0.0	0.0	34	34	5
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Alaska Marine Highway Transition	Dec	-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-109.1										
1076 Marine Hwy (DGF)		-5,864.2										
FY2020 GGU 3% COLA	SalAdj	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1076 Marine Hwy (DGF)		105.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1076 Marine Hwy (DGF)		47.5										
FY20 HB39/40 Enacted Total		8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	4,410.8	4,410.8	2,327.7	4,527.7	0.0	0.0	4,527.7	116.9	2.7 %	116.9	2.7 %	2,200.0	94.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,251.3	4,251.3	2,168.2	4,368.2	0.0	0.0	4,368.2	116.9	2.7 %	116.9	2.7 %	2,200.0	101.5 %
2 Travel	61.9	61.9	61.9	61.9	0.0	0.0	61.9	0.0		0.0		0.0	
3 Services	53.8	53.8	53.8	53.8	0.0	0.0	53.8	0.0		0.0		0.0	
4 Commodities	43.8	43.8	43.8	43.8	0.0	0.0	43.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1061 CIP Rcpts (Other)	267.7	267.7	267.7	271.2	0.0	0.0	271.2	3.5	1.3 %	3.5	1.3 %	3.5	1.3 %
1076 Marine Hwy (DGF)	4,143.1	4,143.1	2,060.0	4,256.5	0.0	0.0	4,256.5	113.4	2.7 %	113.4	2.7 %	2,196.5	106.6 %
<u>Positions</u>													
Perm Full Time	38	38	38	38	0	0	38	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
1061 CIP Rcpts (Other) 141.8												
1076 Marine Hwy (DGF) 4,066.8												
FY19 Conference Committee Total		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (25-3232) from Reservations and Marketing for Division Director Support	TrIn	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF) 76.3												
Transfer Transportation Planner I (25-3797) from Marine Engineering to Align with System	TrIn	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 125.9												
Transfer Planner I-II-III (25-3246) to Program Development & Statewide Planning for Annual Work Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		4,410.8	4,251.3	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,410.8	4,251.3	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -2,083.1												
20GovAmdTOTAL Total		2,327.7	2,168.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Alaska Marine Highway Transition	Dec	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -2,083.1												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 0.5												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.1												
1076 Marine Hwy (DGF) 2.4												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1.9												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.4												
1076 Marine Hwy (DGF) 22.1												
FY2020 GGU 3% COLA	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.9												
1076 Marine Hwy (DGF) 43.1												
CEA 40 hour workweek	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 39.3												
Reverse Confidential Unit 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Confidential Unit 15 Hour Furlough (continued)												
1076 Marine Hwy (DGF)		1.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		3.0										
FY20 HB39/40 Enacted Total		4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0

2019 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Transportation and Public Facilities

20GovAmdTOT House Senate 20Budget

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

B

Ap: Administration and Support

AI: Equal Employment and Civil Rights

Conditional Language

The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2019, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

B

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B

AI: Statewide Administrative Services

Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2019, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.

B

B

B

B

AI: Statewide Aviation

Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2019, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).

B

B

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B

AI: Measurement Standards & Commercial Vehicle Enforcement

Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2019, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

B

B

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B

Ap: Design, Engineering and Construction

AI: Statewide Design and Engineering Services

Conditional Language

The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2019, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.

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2019 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Transportation and Public Facilities

20GovAmdTOT House Senate 20Budget

AI: Central Design and Engineering Services

Conditional Language

The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2019, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B B B B

AI: Northern Design and Engineering Services

Conditional Language

The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2019, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B B B B

AI: Southcoast Design and Engineering Services

Conditional Language

The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2019, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B B B B

Ap: Highways, Aviation and Facilities

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2020.

B B B B

Intent

It is the intent of the legislature that the Department of Transportation and Public Facilities develop criteria for placement of airport snowblowers at rural airports to ensure airport safety.

B B

AI: Facilities Services

Conditional Language

The amount allocated for the Division of Facilities Services includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts collected by the Division for the maintenance and operations of facilities.

B B B B

2019 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Transportation and Public Facilities
20GovAmdTOT House Senate 20Budget

AI: Central Region Highways and Aviation

Intent

It is the intent of the legislature that the Department of Transportation and Public Facilities designates a proportional amount of the CMAQ funds based on traffic volume for the section of the Glenn Highway in the Eagle River area where commuter traffic congestion recurs daily, northbound and southbound, in alignment with the recommendations related to the traffic control plans in the Glenn Highway Integrated Corridor Management (ICM) study.

B

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Intent

It is the intent of the legislature that the Department of Transportation and Public Facilities develop a plan for projects identified in the Glenn Highway Integrated Corridor Management study, including a timeline and priority list to address recurring and non-recurring traffic congestion from mile 0 in Airport Heights to mile 29.1 at the border of the Municipality of Anchorage and the Matanuska Susitna Borough. It is the expectation that the Department of Transportation and Public Facilities will report the plan to the legislature by January 31, 2020.

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AI: Whittier Access and Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2019, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

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Ap: Marine Highway System

Intent

It is the intent of the legislature that the Department of Transportation and Public Facilities examine the costs and benefits and report to the legislature about the option of adding a third weekly ferry service from the Port of Bellingham during peak season.

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Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.